

# City Service Area

## Transportation Services



### *Primary Partners*

Transportation  
Police

***Mission:*** *To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.*

The Transportation City Service Area (CSA) provides a safe and efficient transportation system. The departments contributing to this goal—Transportation, Police, Public Works, Airport, Redevelopment, and Planning, Building and Code Enforcement—are dedicated to improving the entire transportation system including freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, and parking facilities. The City works with other local agencies, as well as the State and federal governments, to provide these services.

### CSA OUTCOMES

- Provide Viable Transportation Choices
- Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations
- Preserve and Improve Transportation Assets to Enhance Community Livability

# City Service Area Transportation Services *BUDGET SUMMARY*

## *Budget at a Glance*

|                              | 2004-2005<br>Adopted | 2005-2006<br>Adopted | %<br>Change |
|------------------------------|----------------------|----------------------|-------------|
| Total CSA Budget (All Funds) | \$66,013,773         | \$61,469,608         | (6.9%)      |
| Total Authorized Positions   | 388.24               | 367.64               | (5.3%)      |

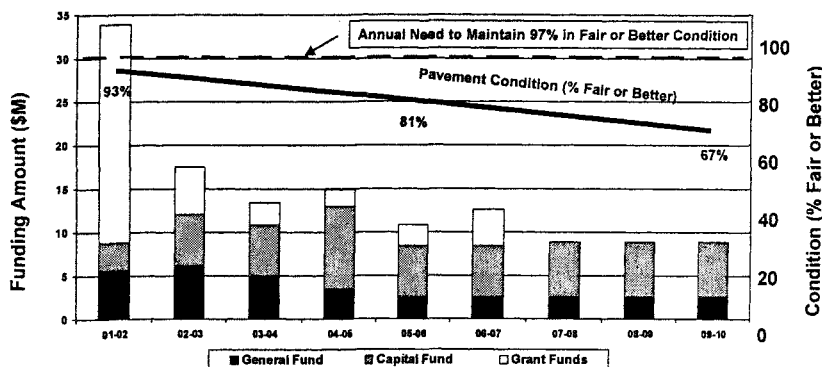
## *Budget & Performance Highlights*

- Street condition is expected to decline due to another round of significant reductions in this area. 67 miles of streets will be sealed in 2005-2006, with another 50 miles of residential streets and 50 miles of arterials receiving preventive maintenance crack sealing. Approximately 87% of potholes will be repaired within 24 hours and 76% of other corrective maintenance will be completed within 30 days.
- Sidewalk Repair Grant caps have been reduced from \$1,000 to \$500 for most properties and from \$2,000 to \$1,000 for properties that are twice the average frontage length. All owner-occupied properties will still be eligible for grants.
- Despite resource reductions, responding to critical service requests will remain a high priority. Response times to Traffic Maintenance service requests such as traffic and street name sign service requests completed within seven days and response to reported signal malfunctions responded to within 30 minutes will all remain at current levels.
- The Traffic Calming program will complete 1,600 studies and basic requests. The percent of basic

Traffic Calming improvements (signs and markings) installed within 35 days from initial study request is estimated to be 50% in 2005-2006, down from 60% in 2004-2005.

- To address the funding shortfall and the increasing cost of electricity in the General Fund, capital funds are approved to allow for the retrofit of green and yellow traffic signal lights with LEDs. In addition, 10% of the City's streetlights will be turned off to generate electricity savings.
- A new approach to abandoned vehicle abatement is currently being piloted, which consolidates staff previously assigned to PBCE's Community Code Enforcement with DOT's Parking Compliance service with the goal of leveraging existing resources to improve customer service and effectiveness. Results of the pilot program will be evaluated and any recommended changes brought forward to Council during 2005-2006.
- The number of injury and fatality crashes per 1,000 population is down but the number of pedestrian and bicycle injury and fatality crashes is tracking higher than projected. The Safe Streets Initiative provides capital funds to enhance safety in pedestrian crossings and enforce red light running at intersections.

### Street Maintenance Funding

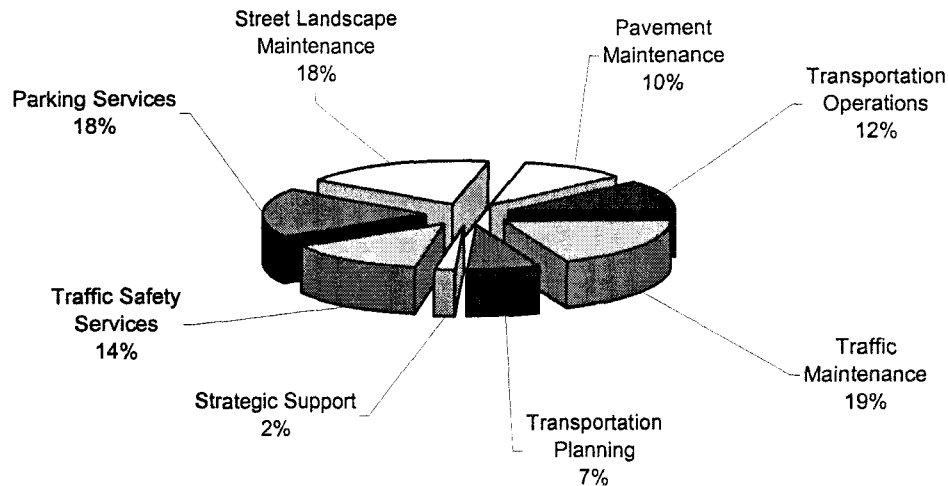


- An augmentation of \$2.5 million to total transfers from the Traffic Capital Improvement Program to the General Fund was approved for both 2005-2006 and 2006-2007 to minimize the service impacts of General Fund reductions to ensure critical safety, maintenance, and operations activities are addressed city-wide.

\*With Federal reauthorization of TEA-21 and State Prop 42, additional funding is anticipated for local maintenance. However, at this time the level of funding and year(s) available is uncertain.

*City Service Area*  
**Transportation Services**  
*BUDGET SUMMARY*

**2005-2006 Total Operations by Core Service**



**City Service Area Budget Summary**

|   | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Dollars by Core Service</b>                  |                          |                           |                            |                           |                         |
| Parking Services                                | \$ 8,012,655             | \$ 10,224,285             | \$ 10,003,747              | \$ 10,483,747             | 2.5%                    |
| Pavement Maintenance                            | 7,021,695                | 6,301,947                 | 6,512,128                  | 5,858,305                 | (7.0%)                  |
| Street Landscape Maintenance                    | 9,625,362                | 10,618,105                | 10,805,788                 | 10,532,328                | (0.8%)                  |
| Traffic Maintenance                             | 9,510,361                | 10,721,185                | 11,001,918                 | 10,421,234                | (2.8%)                  |
| Traffic Safety Services                         | 7,379,806                | 9,089,921                 | 8,633,679                  | 7,994,419                 | (12.1%)                 |
| Transportation Operations                       | 7,555,378                | 6,914,489                 | 7,131,875                  | 6,712,295                 | (2.9%)                  |
| Transportation Planning                         | 4,346,644                | 4,179,022                 | 4,237,118                  | 4,040,225                 | (3.3%)                  |
| Strategic Support                               | 2,163,509                | 1,105,752                 | 1,048,575                  | 1,048,575                 | (5.2%)                  |
| <b>Subtotal</b>                                 | <b>\$ 55,615,410</b>     | <b>\$ 59,154,706</b>      | <b>\$ 59,374,828</b>       | <b>\$ 57,091,128</b>      | <b>(3.5%)</b>           |
| <b>Other Programs</b>                           |                          |                           |                            |                           |                         |
| City-Wide Expenses                              | \$ 1,853,942             | \$ 2,289,961              | \$ 2,191,863               | \$ 2,191,863              | (4.3%)                  |
| General Fund Capital, Transfers<br>and Reserves | 3,828,652                | 4,569,106                 | 2,812,106                  | 2,186,617                 | (52.1%)                 |
| <b>Subtotal</b>                                 | <b>\$ 5,682,594</b>      | <b>\$ 6,859,067</b>       | <b>\$ 5,003,969</b>        | <b>\$ 4,378,480</b>       | <b>(36.2%)</b>          |
| <b>Total</b>                                    | <b>\$ 61,298,004</b>     | <b>\$ 66,013,773</b>      | <b>\$ 64,378,797</b>       | <b>\$ 61,469,608</b>      | <b>(6.9%)</b>           |
| <b>Authorized Positions</b>                     | <b>408.34</b>            | <b>388.24</b>             | <b>389.94</b>              | <b>367.64</b>             | <b>(5.3%)</b>           |

# **City Service Area**

## **Transportation Services**

### ***FIVE-YEAR BUSINESS PLAN***

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#### ***Current Position***

#### ***How are we doing now?***

- San José remains one of the safest large cities in the nation in terms of traffic related injuries and fatalities.
- Traffic impacts in neighborhoods continue to be mitigated. Approximately 1,700 traffic-related Traffic Calming service requests will be completed in 2004-2005. These efforts have resulted in 75% of residents rating traffic impacts in their neighborhoods “acceptable,” a significant increase from the 63% reported in 2000-2001.
- Traffic signals along 15.5 miles of commute corridors were retimed to reduce travel times by an estimated 10%.
- Infrastructure asset inventory has grown by almost 15% in the last five years. Resources to maintain these assets have not kept pace with their growth.
- Over 43% of Traffic CIP resources are currently used to meet basic maintenance and operation service levels.
- The Transportation CSA’s Capital Improvement Programs’ funding of a combined \$218 million for Parking and Traffic remains far below the peak of \$307 million in the 2002-2006 CIP. This limits the ability to make significant improvements to the City’s transportation system.

#### ***Selected Community Indicators***

#### ***What external conditions influence our strategies?***

- **2003 City of San José Community Survey** — 13% rated “traffic congestion” as the most serious issue they would like to see the City do something about. Though down sharply from 28% in 2000, concerns about traffic congestion still lead all others mentioned by residents surveyed.
- **Santa Clara County 2003 Commute Profile** — Drive Alone: 72%, Carpool: 20%, Transit: 4%, Other modes: 4%. Illustrates commuter trends and assists in determining priorities, program development, and projects. (This survey was not conducted in 2004 due to budget reductions by the Metropolitan Transportation Commission.)
- **Bay Area Survey 2004** — 26% rated “Transportation” as the largest issue of public concern, ahead of the economy (23%) and housing (17%). The survey is used to determine citizens’ areas of concern within the City and region.
- **U.S. DOT Data** — San José’s ratio of 3.8 injury and fatality crashes per 1,000 population compares very well to the national average of 6.75, contributing to San José being one of the safest big cities in the nation.

#### ***Trends / Issues / Opportunities***

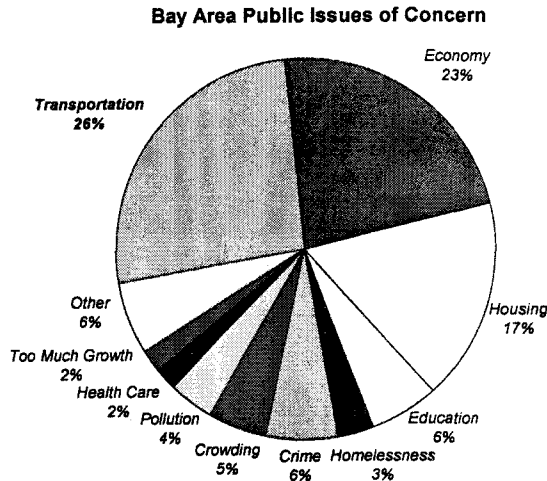
#### ***What developments require our response?***

- Traffic volumes and congestion levels are now increasing after a two year decline in 2002 and 2003.
- Reduced resources in the Traffic Calming Team will negatively impact the responsiveness to over 1,600 traffic safety related requests annually. The response rate will drop to approximately 50% resolved within 35 days (down from the peak of 83% in 2002-2003).
- Reduced resources in the Traffic Flow Team will negatively impact the responsiveness to over 400 traffic signal related complaints annually. The response rate will drop to approximately 50% resolved within 14 days (down from 84% in 2003-2004).
- Continued delay of preventive maintenance on transportation infrastructure will result in significantly higher maintenance costs in the future. For example, pavement sealing costs \$70,000 per mile while resurfacing costs up to \$300,000 per mile and total reconstruction costs up to \$1.6 million per mile.
- Reauthorization of the federal surface transportation funding bill has been delayed since 2003 and has resulted in reduced allocations of federal gas tax funds.
- Since 2003, the State has withheld allocations of State transportation revenues (Proposition 42 funds) that are designated for local street pavement maintenance.

# City Service Area Transportation Services *FIVE-YEAR BUSINESS PLAN*

## **Trends / Issues / Opportunities**

### *What developments require our response? (Cont'd.)*



Source: Bay Area Survey 2004

- Abandoned vehicle abatement is being addressed by a new pilot project, which consolidates staff previously assigned to PBCE's Community Code Enforcement Service with DOT's Parking Compliance service. As a result of the consolidation, it is expected that existing resources can be leveraged to improve customer service and effectiveness. Any changes recommended as a result of this pilot program will be brought forward to Council in 2005-2006.
- Support to the VTA to advance preliminary engineering of Bay Area Rapid Transit (BART) to San José remains a priority transportation project for the region and the City.
- The base General Fund electricity budget, primarily for street lights and traffic signals, has doubled from roughly \$2.5 million to \$5 million in the last 5 years due to rate increases and growing inventory.

## **Policy Framework**

### *What policies guide our strategies?*

- City of San José General Plan 2020
- San José Economic Development Strategy
- City of San José Traffic Level of Service Policy
- Local Area Development Policies (i.e. Edenvale, North San José, and Evergreen)
- San José Greater Downtown Strategy for Development
- Downtown Parking Management Plan
- City of San José Traffic Calming Policy
- Taxi Regulatory and Service Model Study
- Valley Transportation Plan 2030 (VTA)
- 2001 Regional Transportation Plan for the San Francisco Bay Area (Metropolitan Transportation Commission)

## **General Plan Alignment**

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of residents, business owners, etc. It is a long-range plan identifying the location and intensity of land uses, the character of future development and existing neighborhoods, and the overall quality of life of the San José community.

The Transportation elements of the General Plan establish a goal to provide a safe, efficient, and environmentally sensitive transportation system for the movement of people and goods. The General Plan identifies a long range service goal of level "D" on City Streets during peak travel periods. This service level was established in the 1970s when there was a primary emphasis on low-density development and auto-orientated travel. This emphasis no longer aligns well with the rest of the General Plan, and the Transportation CSA is working to amend the Traffic Level of Service policy so that it recognizes the City's Smart Growth strategies and interest in creating and maintaining a livable community. This will emphasize that San José is planning a balanced, multi-modal transportation system with livable streets that accommodate vehicular traffic as well as appropriate pedestrian, bicycle, and transit facilities. Emphasis will

## *City Service Area*

# **Transportation Services**

# ***FIVE-YEAR BUSINESS PLAN***

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### ***General Plan Alignment*** (Cont'd.)

also be placed on mitigation of traffic impacts resulting from development in neighborhoods and elsewhere in the City. All of these elements are emphasized in this Business Plan.

In the area of Infrastructure Management, the General Plan sets a goal of managing City resources efficiently in order to maintain existing infrastructure and facilities and avoid unnecessary replacement costs. However, past and projected funding is not sufficient to address management of existing inventory or new inventory called for in the General Plan. If this situation continues, the City will be faced with significant replacement costs. To avoid this, new funding opportunities must be identified to address this inherent shortfall.

The performance measures contained in this Business Plan were designed to gauge how well the CSA is meeting these General Plan goals in terms of build-out of a multi-modal transportation system, and customers' perception of the system's condition and service levels. In light of projected resources, the business plan identifies a five year goal of:

- 98% of planned arterial streets complete
- 56% of planned bikeway network complete
- 96% of intersections at Council adopted level of service
- 45% of residents rating traffic flow as acceptable or better on City streets
- 75% of residents rating traffic impacts in their neighborhoods as acceptable or better
- 69% of residents rating neighborhood streets in acceptable or better condition

### ***Key Strategic Goals & Objectives*** *Where are we going?*

- **Outcome 1: Provide Viable Transportation Choices** – Within the policy framework of the City's General Plan, VTP 2030, and those described above, develop and implement projects and programs to plan, build, and connect the City's transportation system. In light of reduced CIP resources, prioritize projects that focus on safety and efficiency such as traffic signals and arterial improvements that clear bottlenecks, and that reduce ongoing maintenance and operating costs.
- **Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations** – Through education, engineering, enforcement, and management, develop and implement projects and programs to facilitate efficient operations of the local and regional transportation systems, manage downtown parking and events, mitigate traffic impacts in neighborhoods, and provide traffic safety in the City and around schools.
- **Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability** – Maintain and operate the City's growing transportation infrastructure including pavement, landscapes, trees, sidewalks, signals, streetlights, signs, and roadway markings efficiently and effectively. Leverage preventive maintenance to the extent possible, while ensuring that critical safety issues are addressed in a timely manner.
- **Support Alternate Funding Options** – New revenue opportunities such as a County Transportation Tax, a Vehicle Registration Surcharge, and a Local Transportation Funding Measure are being explored by the VTA, the Silicon Valley Leadership Group, and City staff to address the serious funding shortfalls for transportation system construction, maintenance, and operations.

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**Transportation Services**  
***FIVE-YEAR BUSINESS PLAN***

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***Key Strategic Goals & Objectives***

*Where are we going? (Cont'd.)*

- **Support the Economic Development Strategy** – The CSA plays a critical role in several of the strategic initiatives. Projects that improve access to the Airport support the City as a “Global Gateway.” Efficient access, availability of parking, and safe and inviting pedestrian environments all support a “Creative Community” and an “Entrepreneurial Environment”. Staff also ensures that Land Use and Transportation Policies integrate smart growth, building housing near jobs and multi-modal transit access. In addition, staff integrate SNI priorities into regular service delivery to support the “World’s Most Livable City”.
- **Prepare for Economic Recovery** – Retain core capabilities and an appropriate program size that will support a timely service expansion following economic recovery.

*City Service Area*  
**Transportation Services**  
***TWO-YEAR INVESTMENT STRATEGY***

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***Overview***

*The current economic downturn has significantly impacted the resources available to the City and Transportation CSA. The CSA has been faced with significant reductions of both funding and positions beginning with the 2002-2003 Adopted Budget. Despite these challenges, staff remain committed to investing resources in the smartest way to ensure that the transportation system enhances the economic competitiveness of San José and provides residents with safe, attractive streets and pedestrian corridors in their neighborhoods. With that in mind, the CSA has carefully considered the City's transportation-related needs and developed a package that reduces the resources in a manner designed to minimize the impact to asset condition, traffic safety and flow, and customer service. Emphasis will remain on ensuring the safety of citizens through traffic enforcement, traffic calming activities, and timely maintenance of traffic control devices such as signals. Preventive maintenance dollars have been significantly reduced, but will be leveraged to the extent possible to avoid more costly repairs in the future, and efforts will be made to ensure that the appearance of City streetscapes remains at acceptable levels.*

***Key Investments & Objectives***     *How will we accomplish our goals?*

**Outcome 1: Provide Viable Transportation Choices**

***Year 1: 2005-2006 – Planned Service Strategies***

- **Traffic CIP** – The Adopted Traffic Capital Budget funding level for 2005-2006 is \$71.0 million, a decline from \$78.5 in 2004-2005. Although funding is down, the 2006-2010 Adopted Traffic Capital Improvement Program continues the City's commitment to improve conditions in the local transportation system with \$210 million approved to expand and enhance the transportation system (down significantly from \$290 million in 2002-2006). This investment includes \$22 million for local projects such as arterial improvements, \$41 million to provide safety and efficiency improvements on City streets, and \$44 million for maintenance and rehabilitation of transportation assets. An increase of \$5 million is approved however to the amount transferred from the Traffic CIP to the General Fund to help prevent deeper reductions in the Transportation CSA Operating Budget. Total transfers to the General Fund are \$22 million in 2006-2010, primarily for street maintenance.

***Year 2: 2006-2007 – Projected Service Strategies***

- **Traffic CIP** – Funding is expected to continue to decline in 2006-2007 to a level of \$43 million. Projects to enhance the transportation system will be minimal and most resources will be allocated to basic operations and maintenance.

**Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations**

***Year 1: 2005-2006 – Planned Service Strategies***

- **Traffic Safety** – Although traffic code enforcement is a priority for the Police Department, focus is being directed toward collision response, investigation, and enforcement. Reductions have been approved in targeted areas of the Police Department, including the Traffic Enforcement Unit. Non-dedicated Patrol will absorb some enforcement functions as part of daily patrol duties. The number of collisions investigated and citations issued is expected to drop, however, as is on-scene response and investigation of non-fatal traffic collisions. Although the number of citations issued is below expected levels, the effectiveness of traffic enforcement is still reflected in the reduction of traffic accidents at the 10 highest crash locations and the number of injury and fatality crashes per 1,000 population City wide.



*City Service Area*  
**Transportation Services**  
***TWO-YEAR INVESTMENT STRATEGY***

***Key Investments & Objectives***

*How will we accomplish our goals? (Cont'd.)*

**Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations (Cont'd.)**

***Year 1: 2005-2006 – Planned Service Strategies (Cont'd.)***

- **Transportation Operations** – The Traffic Calming Team will continue to respond to service requests from the community (1,600 in 2005-2006) in an effort to mitigate traffic concerns and impacts in neighborhoods, but timeliness of responses will drop to approximately 50%, (down from 83% in 2002-2003 and 60% in 2004-2005), due to fewer positions. Available resources will limit other traffic calming improvements to primarily basic projects such as new pavement markings, traffic signage, and enforcement, as well as capital funding to provide traffic safety education at elementary and middle schools. To implement the Council-approved Safe Streets Initiative contained in the Mayor's March Budget Message, capital funding will be provided to equip 50 intersections with red light running indicators to enhance enforcement efforts by the Police Department; and pedestrian countdown signal heads will be installed at high activity intersections and flashing beacon signs will be installed at 10-12 crosswalks to enhance pedestrian crossing. The Traffic Flow Team will continue efforts to proactively retime signals in corridors to improve commute times and support economic recovery, as well as operate Intelligent Transportation Systems to improve travel during commute hours and events. The timeliness of responses to citizen concerns regarding traffic complaints is expected to drop to 50% (down from 84% in 2003-2004).
- **Parking Services** – A series of economic indicators that will trigger future development of parking facilities identified in the Parking Management Plan was approved by City Council in 2004-2005 and updated as part of the 2005-2006 budget process to determine the appropriate timing for future investments in parking availability in support of economic growth in the downtown. Maintenance and operation of the City's 21 existing parking facilities providing over 7,200 spaces, and 2,300 parking meters will continue to be effectively managed. Parking patrols, with an emphasis on compliance, will continue in the downtown, neighborhoods and business districts to ensure safe and available parking. Staff will also be implementing Council approved actions resulting from the taxi service model study to improve the effectiveness of taxi service in the City. Modification to the free parking and validation program at the 4<sup>th</sup> Street Garage is under consideration for 2005-2006.

***Year 2: 2006-2007 – Planned Service Strategies***

- **Traffic Safety** – Focus will continue to be directed toward collision response, investigation, and enforcement for the Police Traffic Enforcement Unit. Reductions will continue into the second year. Non-dedicated Patrol will absorb some enforcement functions as part of daily patrol duties. The number of collisions investigated and citations issued will be impacted, as will on-scene response and investigation of non-fatal traffic collisions, but the goal remains to maintain response levels to within CSA acceptable targets.
- **Transportation Operations** – The Traffic Calming and Traffic Flow Teams will continue efforts to address neighborhood traffic impacts and optimize arterial traffic flow, but further reductions will impact the timeliness of responses to service requests from the community and the number of signals timed for optimized flow.
- **Parking Services** – Modification to the free parking and validation programs is under consideration for 2006-2007.

**Key Investments & Objectives**     *How will we accomplish our goals? (Cont'd.)*

**Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability**

**Year 1: 2005-2006 – Planned Service Strategies**

- **Pavement Maintenance** – Preventive maintenance performed on the City's 2,300 miles of streets will be minimal, although the level of service in response to requests from the public to fill potholes and perform other routine corrective maintenance deemed as potential safety issues will remain reasonably high. Resources will be invested into localized rehabilitation of severely deteriorated areas of streets, and in continuing to provide corrective maintenance and emergency repairs as needed on all streets to maintain safe driving conditions. Preventive maintenance surface sealing will be applied to 67 miles of City streets. In addition, a less expensive treatment of preventive maintenance crack sealing (sealing installed only in cracks ¼ inch wide or more) will be utilized on approximately 100 miles of streets. These treatments are targeted to prevent streets from further deterioration requiring more costly treatments in the future. If the current level of funding continues, potentially one-third of all streets in the City of San José will be in need of resurfacing by the end of 2009-2010. Commuters will suffer an increasingly poor ride quality due to increasing cracks, rutting, and potholes on the pavement. Aesthetically, streets will appear more worn and "patchy".
- **Traffic Maintenance** – Over 87,000 traffic and street signs, 58,000 streetlights, 877 traffic signals, and roughly 5.4 million square feet of roadway markings will continue to be maintained by this core service. Reductions will primarily focus on electricity costs and traffic signal preventive maintenance, with remaining resources focused on timely response to safety issues such as malfunctioning traffic signals or damaged or missing signs. Approximately 10% of the City's streetlights will be turned out to reduce electricity costs by an estimated \$460,000 annually. To minimize the impact on traffic safety and neighborhoods, street lights in residential areas, the downtown, and at signalized intersections will not be affected. Capital funds will be used to retrofit Traffic Signals with LED green and yellow lights to lower electricity and maintenance costs.

The overall condition of assets will continue to decline from 71% to 68% in good condition due to the cumulative impact of prior cuts. Citizens will continue to notice that markings are more faded and harder to see at night, traffic signals are not functioning as efficiently, or a signal lamp may be out more often than before. However, staff will strive to ensure that safety will not be compromised while traveling on City streets.

- **Landscape and Tree Maintenance** – Staff will continue to maintain over 500 acres of landscaping (including 280 acres in Special Districts), prune 5,000 (of 340,000 total) street trees, and inspect and repair nearly 2,800 damaged sidewalks. Necessary reductions are expected to result in a decline in the percentage of people rating Transit Mall cleanliness as good or better from 78% in the current year to 45% in 2005-2006, and a decline in the urban forest maintained in optimum condition from 44% in 2004-2005 to 40% following the elimination of the remaining structural tree trimming funding. One-time capital funding of \$300,000 is approved to renovate and modify 3.5 acres of aging landscape to the current Type I (low maintenance) design standard. Type I landscaping is a simple, attractive design that requires fewer resources to maintain, which will help offset previous reductions and the addition of approximately 10 new acres of landscape that will be accepted in 2005-2006. To remain as efficient and productive as possible, staff will continue to focus on activities in which moderate investments now prevent significant costs later, such as irrigation repair and pre-weed emergent spraying activities. Consequently plant and tree care, tree replacement, regular weeding during the growth season, and response to customer complaints about aesthetics will suffer. Residents will notice more weeds and debris in median islands, as well as less healthy and dense plant material from less frequent watering and lost plants.

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**Transportation Services**  
***TWO-YEAR INVESTMENT STRATEGY***

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***Key Investments & Objectives***     *How will we accomplish our goals? (Cont'd.)*

**Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability (Cont'd.)**

**Year 1: 2005-2006 – *Planned Service Strategies (Cont'd.)***

- **Sidewalk Repair** – The approved reduction in the caps for sidewalk repair grants (from \$1000 to \$500 for most lots and from \$2,000 to \$1,000 for properties with double the typical frontage length) will still allow approximately one quarter of all residents to receive a 100% grant, and everyone will receive at least some portion of a grant up to \$500 or \$1,000. Given staffing constraints, requested inspections will take longer. In addition, it is anticipated that grant funding will be exhausted before the end of the year and approximately 130 property owners will not receive reimbursement unless the grant program continues in 2006-2007.

**Year 2: 2006-2007 – *Projected Service Strategies***

- **Pavement Maintenance** – Only priority repairs such as potholes and other safety issues will be addressed, and a very few miles of streets will be sealed given additional significant reductions in this service. Travelers will notice the deteriorated pavement in a rougher ride when traveling on City streets. More cracks and rutting will appear, and potholes will occur more frequently although they will continue to be repaired in a timely manner.

The anticipated reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA 21) is expected to provide the City of San José with approximately \$6.6 million in additional local streets and roads maintenance funds. Approximately \$2.4 million is expected to be available in October of 2005, with the balance of \$4.2 million available in 2006-2007. As part of the federal funding requirements, these funds may only be used for road maintenance on qualifying streets and the City will have to commit local funding to augment the project in order to secure the federal funding.

- **Traffic Maintenance** – Traffic and street signs, streetlights, traffic signals, and roadway markings will continue to be maintained, but preventive sign maintenance has been eliminated, and the number of new sign and marking installations will decline due to staffing cuts. The overall condition of assets will continue to decline, and there will be delays in the installation of new traffic calming devices (signs and markings). Staff will continue to provide services that will ensure travelers' safety on City streets.
- **Landscape and Tree Maintenance** – This core service will continue to maintain landscaping, trees, and inspect and repair damaged sidewalks, but the cumulative effect of previous reductions will result in further deterioration of asset condition.
- **Sidewalk Repair** – The cost of sidewalk repairs will revert to property owners following the elimination of the sidewalk grant program. Citizens will have to wait longer for requested inspections, but ultimately, all reported sidewalk damage will be repaired, although at the property owner's expense.
- **Strategic Support** – Administrative Services will continue to provide key services in the areas of accounting and fiscal management; personnel, training, and safety; and information technology for roughly 460 Transportation employees in spite of continued reductions to resources. Timeliness in paying invoices and processing timecards, and response to various requests for service will experience some declines, but critical support functions will continue to be provided as effectively as possible.

*City Service Area*  
**Transportation Services**  
***PERFORMANCE BY OUTCOME***

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***Outcome 1: Provide Viable Transportation Choices***

***System Completion***

Transportation is a top priority in the Bay Area, based on the recent Bay Area Public Issues of Concern survey, and transportation-related issues were once again the highest single issue of concern for San José residents in the latest survey. Unfortunately, limited General Fund and Traffic CIP resources will impact the City's ability to facilitate the completion of the planned Local and Regional Transportation System in a timely manner. Nonetheless, providing viable transportation choices remains a key goal of the CSA, and many projects are underway this year to support that effort.

In response to City Council priorities, the CSA has and will continue to focus on projects that have a positive impact on economic development within the region. Completion of the Route 87 freeway supports access to downtown and the Route 880/Coleman interchange project will facilitate the expansion of San José Mineta International Airport. Continued partnership with the VTA, Caltrans, and the County will facilitate improvements in key economic development areas. Projects being developed include upgrading the highway system at 880/Stevens Creek, 101/Tully, 101/Capitol, 101/Zanker, 101/Blossom Hill, 101/Mabury, and Montague Expressway. With these efforts, 93% of the planned freeway and expressway system should be complete in five years. Improvements to the City's local arterial street system are also ongoing and will result in 98% of the planned system complete by 2006-2007.

With such a significant portion of the arterial and highway system complete, the CSA is ensuring that resources are also directed towards alternate commute options such as the bike, pedestrian, carpool, and rapid transit networks. Support to the VTA and other regional partnerships to facilitate BART to San José remains a priority transportation project for the region

and City. In addition, key investments are being made to expand bicycle and pedestrian facilities as well as carpool lanes. Both short term and five-year goals reflect the anticipated benefit of these investments.

***Alternate Commute Options***

The percentage of commuters not driving alone to work is estimated to remain stable. While increasing gasoline prices have the potential to shift travel to transit and non-auto modes, the ongoing reductions in transit service and higher fares tend to have an offsetting effect. The percentage of residents rating access to public transit as 'easy' has declined recently and is anticipated to remain at about 75%. Strategies to boost alternate commute options include the development of new transportation funding sources to support transit services. Also, continued "smart growth" development that locates more jobs and housing within close proximity and along transit lines will help to foster more travel by walking, biking and transit.

***CIP Delivery***

During 2004-2005, the Transportation CSA had the highest total number of capital projects of all City Service Areas. A total of 149 projects are active and of those that were expected to be completed in 2004-2005, an estimated 81% were delivered on schedule and 82% delivered on budget. The project delivery performance has steadily improved over the past years due to effective collaboration between the Departments of Transportation and Public Works, working in partnership with the San José Redevelopment Agency and the CIP Action Team. Continued progress towards the targets of 85% on-time and 90% on-budget is anticipated and is expected to be facilitated by the increased co-location of staff teams in the New City Hall.

*City Service Area*  
**Transportation Services**  
**PERFORMANCE BY OUTCOME**

**Outcome 1: Provide Viable Transportation Choices (Cont'd.)**

| 5 Year Strategic Goals  | CSA Performance Measures   | 2005-2010<br>yr Goal | 5-<br>1-yr Target | 2004-2005<br>Estimated | 2005-2006<br>1-yr Target | 2006-2007<br>2-yr Target |
|---|--|----------------------|-------------------|------------------------|--------------------------|--------------------------|
| A. Facilitate Completion of<br>Planned Local Transportation<br>System   | 1. % of planned arterial street system complete  | 98%                  | 97%               | 97%                    | 97%                      | 98%                      |
|   | 2. % of planned bikeway network complete   | 56%                  | 51%               | 51%                    | 52%                      | 53%                      |
|   | 3. % of residents rating the City service in<br>providing bike lanes and paths as good or<br>better  | 70%                  | 64%               | 64%                    | 65%                      | 66%                      |
|   | 4. % of established pedestrian corridors<br>meeting design standards   | 27%                  | 26%               | 26%                    | 26%                      | 26%                      |
| B. Facilitate Completion of<br>Planned Regional<br>Transportation System  | 1. % of planned freeway and expressway<br>system complete  | 93%                  | 90%               | 90%                    | 90%                      | 90%                      |
|   | 2. % of planned carpool lane system complete   | 96%                  | 84%               | 84%                    | 84%                      | 84%                      |
|   | 3. % of planned rapid transit system complete  | 41%                  | 38%               | 38%                    | 40%                      | 40%                      |
| C. Expand Use of Alternate<br>Commute Options   | 1. % of commuters not driving alone to work<br>(includes telecommuters)  | 30%                  | 28%               | 28%                    | 28%                      | 28%                      |
|   | 2. % of residents rating access to public transit<br>as "easy"   | 83%                  | 77%               | 75%                    | 75%                      | 75%                      |
| D. Transportation CSA delivers<br>quality Capital Improvement<br>Program (CIP) projects on-<br>time and on-budget | 1. % of CIP projects delivered within 2 months<br>of approved baseline schedule  | 85%                  | 85%               | 81%*<br>50/62          | 85%                      | 85%                      |
|   | 2. % of CIP projects that are completed within<br>the approved baseline budget   | 90%                  | 90%               | 82%**<br>14/17         | 90%                      | 90%                      |
|   | 3. % of project delivery costs compared to total<br>construction cost for completed projects   |                      |                   |                        |                          |                          |
|   | Less than \$500,000-   | 31%                  | 31%               | TBD***                 | 31%                      | 31%                      |
|   | between \$500,000 and \$3M-  | 23%                  | 23%               | TBD***                 | 23%                      | 23%                      |
|   | greater than \$3M-   | 15%                  | 15%               | TBD***                 | 15%                      | 15%                      |
|   | 4. % of operations and maintenance divisions<br>rating new or rehabilitated capital facilities as<br>being functional and sustainable after first<br>year of use | 80%                  | 80%               |                        | 80%                      | 80%                      |
|   | 5. % of customers rating new or rehabilitated<br>CIP projects as meeting established goals   | 85%                  | 85%               | TBD***                 | 85%                      | 85%                      |

\* These performance measurements measure projects that entered into beneficial use during 2004-2005.

\*\* These performance measurements measure projects accepted in 2004-2005.

\*\*\* Data is being collected for delivery costs and surveys are being conducted with operators, maintenance staff, and customers. Results will be presented later in the budget process.

## City Service Area Transportation Services *PERFORMANCE BY OUTCOME*

### *Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations*

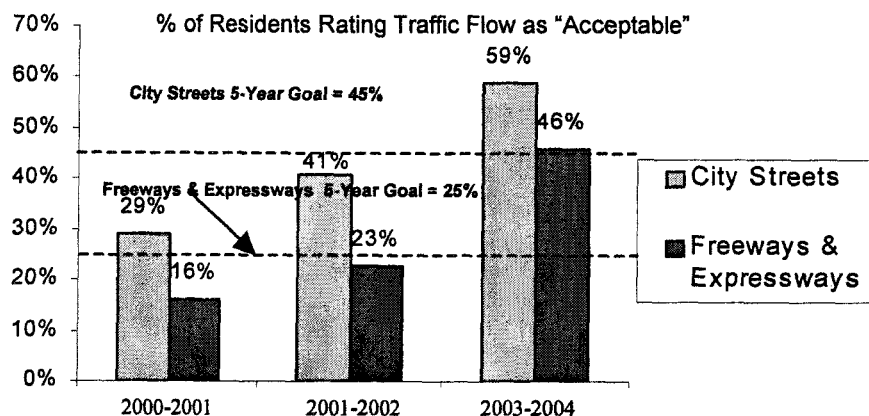
#### **Crash Rate Remains Low**

The Police and Transportation Departments will continue to enhance safety through programs that address locations with high crash rates. The efforts are expected to keep the rate of crashes on arterial and neighborhood streets from increasing.

Based on recent crash data, the rate of injury and fatality crashes in 2004-2005 is estimated to have decreased slightly to 3.8 occurrences per 1,000 population. This is a significant improvement from earlier years and achieves the 2005-2009 five-year goal and is well below the 2003 national average of 6.75 occurrences per 1,000 population. The rate of pedestrian and bicycle-related injuries and fatalities per 1,000 population is projected to reach 0.65 in 2005-2006, which is higher than the 0.50 occurrences in

unemployment rate and resulting reduction in the number of drivers on the road, particularly during commute hours. Already, signs of increased congestion are evident.

The CSA recognizes that improving traffic flow on streets and freeways is a key element of economic revitalization, and the CSA continues efforts to retain as much of the improvement in traffic flow as possible after the economy rebounds and the number of commuters increases. Specific efforts include signal timing to and from the downtown, Mineta San José International Airport, and major shopping centers, significant capital projects such as the Route 87 Freeway and the Coleman/Route 880 interchange, and operation of intelligent transportation systems to manage incidents as well as event traffic at the HP



2003-2004 but below the 2004-2005 estimate of 0.70. It is anticipated that implementation of the Safe Streets Initiative in 2005-2006 will contribute towards reducing the occurrence of pedestrian and bicycle-related crashes in 2006-2007 to 0.60 occurrences per 1,000 population.

#### **Traffic Flow Improvements**

Citizens have recently experienced reduced traffic on City streets and freeways as evidenced by the dramatic increase in satisfaction with traffic flow. However, this improvement was due in large part to the current

Pavilion and other major activity centers. This work also supports the strategic initiatives for economic development, particularly those regarding creating a "global gateway" through the Airport and the "most livable community" through improving access.

In 2005-2006, the CSA will continue to improve the traffic signal system and work with Caltrans and VTA to improve the efficiency of the freeway system and support light rail and BART extension projects.

*City Service Area*  
**Transportation Services**  
**PERFORMANCE BY OUTCOME**

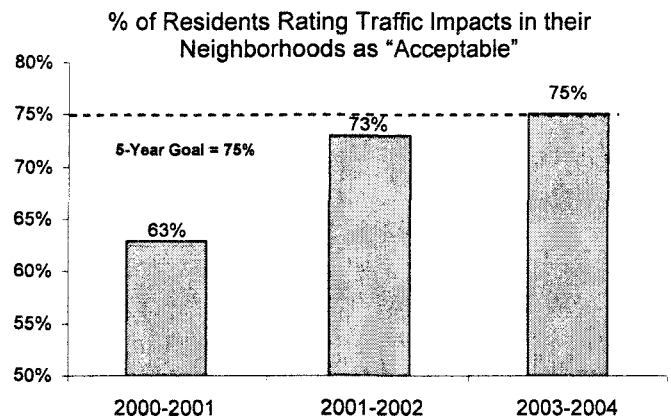
**Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations (Conr'd.)**

| 5 Year Strategic Goals  | CSA Performance Measures  | 2006-2010<br>5-yr Goal | 2004-2005<br>1-yr Target | 2004-2005<br>Estimated | 2005-2006<br>1-yr Target | 2006-2007<br>2-yr Target |
|---|---|------------------------|--------------------------|------------------------|--------------------------|--------------------------|
| A. Improve Transportation System Safety                           | 1. % of residents rating traffic conditions as safe while   |                        |                          |                        |                          |                          |
|   | Driving   | 81%                    | 81%                      | 81%                    | 80%                      | 80%                      |
|   | Bicycling   | 46%                    | 41%                      | 41%                    | 41%                      | 41%                      |
|   | Walking   | 73%                    | 75%                      | 75%                    | 75%                      | 75%                      |
|   | 2. Number of injury and fatality crashes per 1,000 population                                       | 4.0                    | 4.0                      | 3.8                    | 4.0                      | 4.0                      |
|   | 3. Number of pedestrian and bicycle related injuries and fatalities per 1,000 population            | 0.50                   | 0.55                     | 0.70                   | 0.65                     | 0.60                     |
| B. Improve Traffic Flow on Major Streets                          | 1. % of residents rating commute traffic flow on City streets as "acceptable" or better             | 45%                    | 59%                      | 59%                    | 55%                      | 55%                      |
|   | 2. % of City intersections at Council adopted level of service                                      | 96%                    | 98%                      | 98%                    | 98%                      | 98%                      |
| C. Facilitate Efficient Operations of the Regional Freeway System | 1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better | 35%                    | 46%                      | 46%                    | 46%                      | 46%                      |
|   | 2. % of freeways operating at below 35mph during peak hours   | 40%                    | 40%                      | 37%                    | 37%                      | 37%                      |
| D. Enhance Access to Major Activity Centers and Events            | 1. % of customers rating access to major activity centers as "easy"                                 |                        |                          |                        |                          |                          |
|   | Downtown  | 80%                    | 78%                      | 78%                    | 80%                      | 80%                      |
|   | Airport   | 75%                    | 74%                      | 74%                    | 75%                      | 80%                      |
|   | HP Pavilion Arena   | 80%                    | 71%                      | 71%                    | 75%                      | 75%                      |
|   | Regional Shopping Centers   | 80%                    | 86%                      | 86%                    | 85%                      | 85%                      |
| E. Provide Neighborhood-Friendly Traffic Operations               | 1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better            | 75%                    | 75%                      | 75%                    | 70%                      | 70%                      |

### **Traffic Calming Improvements**

Traffic calming efforts are appreciated by citizens as evidenced in the 2003 customer survey in which 75% of citizens rated traffic impacts in their neighborhood as "acceptable" or better, up from 73% in 2001 and 63% in 2000. Staff expects to have completed approximately 1,700 traffic calming requests in 2004-2005, down from the 1,924 completed in 2003-2004. The timeliness of completing these requests will decline from previous years due to reduced staffing. A corresponding decline in customer ratings can be expected.

The Street Smarts public outreach campaign was initiated in 2002-2003 and focuses on increasing safety awareness, especially around schools. In 2004-2005, with a \$230,000 grant from the California Office of Traffic Safety, the program was expanded to include a school safety component that will provide safe walking and bicycling education to elementary and middle school students.



# City Service Area

## Transportation Services

### PERFORMANCE BY OUTCOME

#### Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability

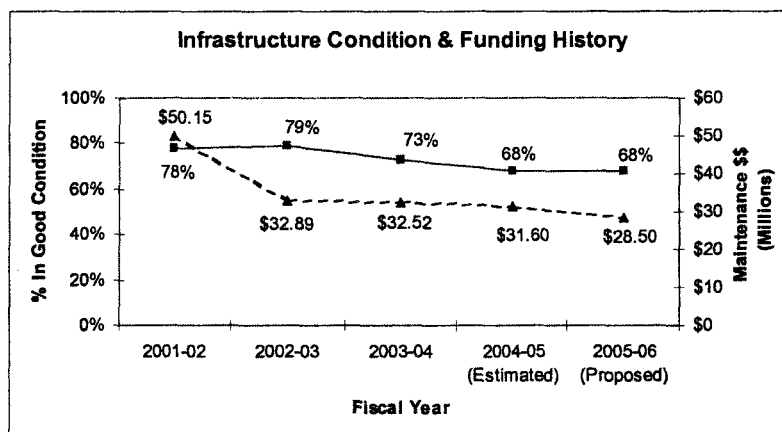
##### Infrastructure Maintenance Condition

The combination of shrinking resources and growing inventories has had a very visible effect on infrastructure maintenance and the overall condition of City infrastructure assets. In 2004-2005, condition ratings are estimated to have fallen in neighborhood street trees (44% in "good" or better condition, down from 48%) and street pavement condition (84% in good or better condition, down from 87% in 2003-2004), while increasing slightly in traffic control devices (64% in good or better condition), as efficiency gains in signs and markings maintenance offset condition losses in traffic signals due to resource reductions. Community Survey results are expected to be flat or declining, mirroring the decline in condition ratings.

##### Stretching and Augmenting Resources

The City remains committed to the safety of its residents. Despite resource reductions, critical safety repairs will continue and hazardous condition response levels will remain high. 2005-2006 timeliness measures will continue at 2004-2005 levels.

Key capital investments are approved to help mitigate maintenance resource reductions: \$300,000 is approved to renovate and modify 3.5 acres of aging landscape to a simple, attractive design that requires fewer resources to maintain. \$2.5 million over the next two years is programmed to retrofit the remaining green and yellow incandescent traffic signal lamps with energy efficient Light Emitting Diode (LED) units.



Preventive maintenance activities are far below optimal levels and more reductions are approved in 2005-2006, leading to further deterioration of infrastructure assets. The ongoing negative impact of these reductions is seen in the anticipated continued decline in the five-year goals for condition. For example, the five-year goal for residents rating streetscapes in "good" condition has been lowered from 70% to 55% to 50% in the last two years. Some assets, particularly street pavement, will suffer long-term effects from the lack of preventive maintenance, as further condition deterioration will require costlier treatments in the future.

The new LED units will produce electricity cost savings of approximately \$100,000 in 2005-2006, and on-going savings of \$290,000 once the project is completed. Additionally, the anticipated reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA 21) is expected to provide the City of San José with approximately \$6.6 million in additional local street and road maintenance funds over the next two years, which, if secured, will be used for street resurfacing on qualifying streets.



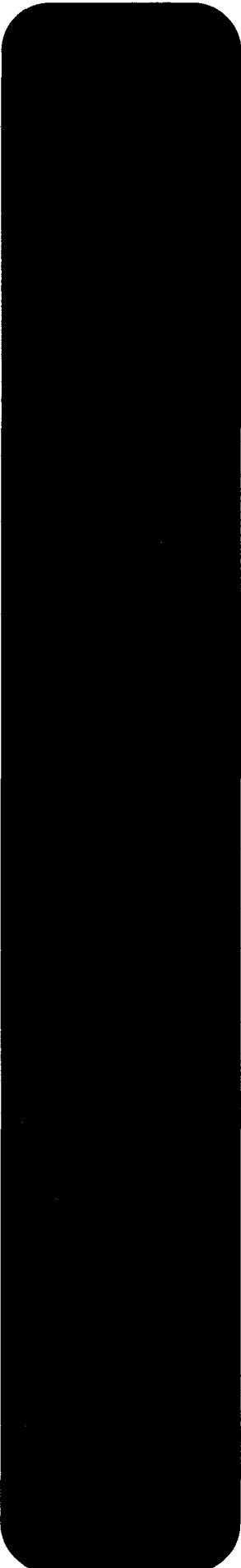
*City Service Area*  
**Transportation Services**  
*PERFORMANCE BY OUTCOME*

***Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability (Cont'd.)***

| 5 Year Strategic Goals |   | CSA Performance Measures   | 2006-2010<br>5-yr Goal | 2004-2005<br>1-yr Target | 2004-2005<br>Estimated | 2005-2006<br>1-yr Target | 2006-2007<br>2-yr Target |
|------------------------|---|--|------------------------|--------------------------|------------------------|--------------------------|--------------------------|
| A.                     | Maintain Pavement Surfaces in Good Condition  | 1. % of residents rating "neighborhood" streets in "acceptable" or better condition  | 69%                    | 86%                      | 86%                    | 83%                      | 81%                      |
|                        |   | 2. % of streets rated in "fair" or better condition (50 or greater on a 0-100 scale)   | 67%                    | 84%                      | 84%                    | 81%                      | 79%                      |
|                        |   | 3. City average Pavement Condition Index (PCI) rating. (MTC recommended condition level is .80)                                  | 0.52                   | 0.68                     | 0.68                   | 0.65                     | 0.64                     |
| B.                     | Maintain Traffic Devices in Good Condition    | 1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)                    | 63%                    | 62%                      | 64%                    | 63%                      | 63%                      |
| C.                     | Preserve and Enhance Neighborhood Streetscape | 1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees) | 50%                    | 61%                      | 61%                    | 57%                      | 54%                      |
|                        |   | 2. % of neighborhood street trees in "good" or better structural condition   | 39%                    | 46%                      | 44%                    | 40%                      | 40%                      |
|                        |   | 3. % of residents rating adequacy of street lighting as "good" or better   | 58%                    | 60%                      | 60%                    | 60%                      | 59%                      |
|                        |   | 4. % of planned landscaped median island locations complete  | 72%                    | 72%                      | 72%                    | 72%                      | 72%                      |

**City Service Area****Transportation Services****ADOPTED INVESTMENT CHANGES**

| <b>Adopted Core Service Changes</b>   | <b>Positions</b> | <b>All Funds (\$)</b> | <b>General Fund (\$)</b> |
|---|------------------|-----------------------|--------------------------|
| <b>Outcome: PROVIDE VIABLE TRANSPORTATION CHOICES</b>   |                  |                       |                          |
| <i>Transportation Planning and Project Delivery (Transportation)</i>                          |                  |                       |                          |
| • Right-Sizing of Traffic Capital Improvement Program Staffing                                | (2.00)           | (196,893)             | (126,950)                |
| • Geometric Design Fee  |                  | 0                     | 101,329                  |
| <b>Subtotal</b>   | <b>(2.00)</b>    | <b>(196,893)</b>      | <b>(25,621)</b>          |
| <b>Outcome: PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPTIONS</b>     |                  |                       |                          |
| <i>Parking Services (Transportation)</i>  |                  |                       |                          |
| • New City Hall Parking Garages Maintenance and Operations Costs                              |                  | 480,000               | 480,000                  |
| <i>Traffic Safety Services (Police)</i>   |                  |                       |                          |
| • Police Traffic Enforcement Staffing   | (7.00)           | (639,260)             | (639,260)                |
| <i>Transportation Operations (Transportation)</i>   |                  |                       |                          |
| • Transportation Operations and Neighborhood Traffic Svcs.                                    | (3.00)           | (419,580)             | (722,536)                |
| <b>Subtotal</b>   | <b>(10.00)</b>   | <b>(578,840)</b>      | <b>(881,796)</b>         |
| <b>Outcome: PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY</b>    |                  |                       |                          |
| <i>Pavement Maintenance (Transportation)</i>  |                  |                       |                          |
| • Pavement Maintenance Program  | (9.00)           | (653,823)             | (606,297)                |
| <i>Street Landscape Maintenance (Transportation)</i>  |                  |                       |                          |
| • Storm Pump Stations Maintenance and Operations  | (1.30)           | (200,830)             | 0                        |
| • Transit Mall Cleaning and Services  |                  | (200,000)             | (200,000)                |
| • Urban Forest Management   |                  | (71,040)              | (71,040)                 |
| • Community-Based Organizations Funding Reductions  |                  | (12,586)              | (12,586)                 |
| • Maintenance District Services   | 1.00             | 210,996               | 0                        |
| <i>Traffic Maintenance (Transportation)</i>   |                  |                       |                          |
| • Traffic Signal Maintenance Services   | (3.00)           | (350,000)             | (350,000)                |
| • Street Light Operations   |                  | (320,000)             | (320,000)                |
| • Traffic Signal Operations and Safe Streets Program  | 2.00             | 89,316                | (100,000)                |
| <b>Subtotal</b>   | <b>(10.30)</b>   | <b>(1,507,967)</b>    | <b>(1,659,923)</b>       |
| <b>Other Changes</b>  |                  |                       |                          |
| <i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>                              |                  |                       |                          |
| • Capital Contributions: City-Wide Sidewalk Repairs   |                  | (817,489)             | (817,489)                |
| • Capital Contributions: Rebudget of 2004-2005 Projects                                       |                  | 623,000               | 623,000                  |
| • Earmarked Reserves: Street Maintenance Activities and City Hall Garage Reserve Eliminations |                  | (431,000)             | (431,000)                |
| <b>Subtotal</b>   | <b>0.00</b>      | <b>(625,489)</b>      | <b>(625,489)</b>         |
| <b>Total Core Service Changes</b>   | <b>(22.30)</b>   | <b>(2,909,189)</b>    | <b>(3,192,829)</b>       |



**2005-2006**

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**OPERATING BUDGET**

**TRANSPORTATION  
SERVICES  
CSA**

**CORE SERVICES**

# Service Delivery Framework

**CITY SERVICE AREA**  
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

**MISSION STATEMENT**  
Why the CSA exists

## Transportation Services CSA

*Mission:*

To establish City transportation policy and to implement that policy by planning, operating, and maintaining needed transportation systems.

**CSA OUTCOMES**  
The high level results of service delivery sought by the CSA partners

*Outcomes:*

- Provide Viable Transportation Choices
- Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations
- Preserve and Improve Transportation Assets to Enhance Community Livability

**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA Outcomes

**CORE SERVICES**  
Primary deliverables of the organization

### Transportation Department

*Core Services:*

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Traffic Operations

Transportation Planning

### Police Department

*Core Services:*

Traffic Safety Services

**OPERATIONAL SERVICES**  
Elements of Core Services; the "front-line" of service delivery

**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery

# Transportation Services CSA

## Core Service: Parking Services *Transportation Department*

### Core Service Purpose

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**P**rovide clean and convenient public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.

#### Key Operational Services:

- ☐ **Manage Off-Street Parking**
- ☐ **Manage On-Street Parking**

### Performance and Resource Overview

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**T**he City's Parking Services remain focused on meeting the parking needs of businesses, downtown employees, visitors, and residents. The City's General Purpose Parking Fund provides funding for operation of parking facilities and development of new parking facilities to meet current and future demands. Specific capital projects are detailed in the Parking Program section of the 2006-2010 Adopted Capital Improvement Program (CIP). The Parking Services Core Service contributes primarily to the Transportation CSA's Outcome: *Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations.*

#### Off-Street Parking

Residents and visitors to the downtown are able to find convenient off-street parking in City-owned and operated lots and garages throughout the downtown. An overall performance measure for Parking Services is whether parking demand is being met, and recent surveys indicate that parking demand in all eight downtown parking zones is being met. Due to the downturn in economy, the average peak occupancy at City parking facilities was approximately 58% in 2004-2005. The occupancy level is highly dependent on fluctuations in the downtown economy, particularly the office market, which has experienced a dramatic increase in vacancy rates from 3% in early 2001 to approximately 24% in 2005. As a result, the total annual monthly permit parking sales for 2004-2005 is estimated to have decreased by 11% from the previous year, from 55,226 to 49,000. Annual transient parking transactions are expected to increase by 6%, from 1.203 million transactions to 1.275 million transactions for the same period. This is a result of an increase in evening/late night activity due to the opening of new restaurants and nightclubs in the downtown.

As part of the San José Redevelopment Agency's (SJRA) Strategy 2000: Greater Downtown Strategy for Development, a Parking Management Plan (PMP) was developed in 2001 to address both short-term and long-term downtown parking needs. The PMP recommended the development of approximately 4,625 new parking spaces over the next ten years to meet the downtown parking demand. Two sites identified by the PMP to build additional parking facilities in the downtown, and several other supply and demand management services such as new shuttles, have been placed on

# Transportation Services CSA

## Core Service: Parking Services *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Off-Street Parking (Cont'd.)**

hold due to the decreased parking demand resulting from the slowdown in the economy. As a result of the changing environment since the Parking Management Plan was approved, in 2004-2005 the City Council/SJRA Board, in coordination with the Downtown Parking Board, directed staff to review the plan and track key economic and parking information. With this information, the Council approved a series of economic and parking demand triggers as a way to gauge changes in the local economy and to initiate parking development at the appropriate time. During the 2005-2006 budget process, staff provided updated data regarding the downtown parking situation and the parking demand triggers, and Council approved further refinements to the triggers.

Existing programs such as the free evening/weekend/holiday parking, the retail/restaurant validation program, and the parking website ([www.sjdowntownparking.com](http://www.sjdowntownparking.com)) have proven to be very successful. Overall, customer satisfaction with off-street parking facilities continues to be high, with 89% of the customers rating the service as good or better for the year. Customer service satisfaction has increased due to the replacement of parking revenue control equipment in the Convention Center, Market/San Pedro, and 3<sup>rd</sup> Street garages. The new equipment has simplified operations, increased transaction speeds, and offered multiple choices of payment, including a credit card option.

In 2005-2006, resources have been programmed to operate and maintain the new on-site and off-site parking garages for the New City Hall. In addition, revenues associated with the garages, estimated at approximately \$270,000, will help offset the costs of operating these facilities and are presented in the General Fund Revenue Estimates section of this document.

#### **On-Street Parking**

The Parking Compliance Unit continues to expand to support street cleanliness, safety, quality-of-life, and neighborhood access issues by continued focus in the street sweeping, school access and safety, street maintenance, and Residential Permit Parking programs. In 2004-2005, parking compliance support was increased by the addition of two new Residential Permit Parking zones in the Cahill Park and Delmas neighborhoods. In addition, parking compliance support of street sweeping was augmented to include approximately 67 additional residential curb miles and 18 additional curb miles on City roadways (arterials, collectors, and bicycle lanes).

In 2004-2005 approximately 30 new parking meters were installed throughout the downtown core. Additionally, Council approved a new Valet Ordinance in May 2004. The new ordinance requires existing and new businesses with valet parking areas to pay an annual fee for the use of on-street parking spaces. This new fee is contained in the 2005-2006 Fees and Charges Report and is consistent with Council-approved action.

Field surveys taken in 2004-2005 again indicated that approximately 96% of on-street parkers within

# Transportation Services CSA

## Core Service: Parking Services

### *Transportation Department*

## **Performance and Resource Overview (Cont'd.)**

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### **On-Street Parking (Cont'd.)**

the downtown were in compliance with regulations. This is consistent with the compliance rate from the previous year, and is due in part to availability of parking spaces downtown and the optimized deployment of staff to provide better support for the program.

The 2004-2005 forecast for the number of citations issued (257,000) assumed significant growth from the 2003-2004 level of 230,000 based on several initiatives, such as new residential street sweeping and arterial street sweeping nighttime parking prohibitions. However, actual citation issuance in 2004-2005 is estimated at only 234,000 citations as a result of several factors: reduced staffing due to a higher than normal rate of disabilities, delayed implementation of the new parking facilities patrol program, and a policy change to not conduct proactive nighttime enforcement in neighborhoods. These factors as well as reductions in the total number of citations issued by other City departments have reduced overall projected revenues by approximately \$1 million from adopted 2004-2005 estimates. Estimates for 2004-2005 revenues have therefore been reduced from the adopted level, but they are still expected to meet or slightly exceed 2003-2004 performance. The department is making every effort to maximize efficiencies in the program, for example, by implementing a Vehicle Abatement pilot program. 2005-2006 citation activity is anticipated to be consistent with the current year.

In order to be consistent with parking meter fines in other local area jurisdictions and the California Vehicle Code (CVC) Section 40203.5(a) recommendation that issuing agencies within the same areas standardize the parking penalties to the extent possible, a modest increase in the penalty for meter parking violations is approved for 2005-2006. The City of San José parking meter fines have not been increased since 1995. Further, staff conducted a survey of various Bay area and surrounding cities that have parking meters (San Francisco, Oakland, Palo Alto, and Sacramento) and found that the average meter violation fine is \$33, well above the City of San José rate of \$23. The costs for issuing and processing citations in San José have risen in the last ten years. Therefore, a moderate increase in the meter violation fine to \$28 is approved for 2005-2006, which translates to an anticipated \$232,000 in additional meter citation revenues. In addition, in order to recoup actual costs the City currently pays for processing credit card payments, an approved action has created a \$3 credit card convenience fee per citation. This fee will be collected by the City's parking citation processing contract provider and should result in a slight increase in parking citation revenue (\$63,000). This fee is optional and citation payers may still choose to pay by check or in person with no convenience fee. The new revenues are displayed in the General Fund Revenue Estimates section of the document.

In response to the Mayor and Council directive to review service delivery, effective January 3, 2005, a pilot program has consolidated the Vehicle Abatement team of Planning, Building, and Code Enforcement (PBCE) with the Parking Compliance program managed by the Department of Transportation. The goal is to increase performance and provide economies of scale that might also






# Transportation Services CSA

## Core Service: Parking Services *Transportation Department*

### Performance and Resource Overview (Cont'd.)

#### On-Street Parking (Cont'd.)

lead to improved vehicle abatement services, higher customer satisfaction and cleaner streets. Preliminary data show that performance to date is comparable to pre-pilot levels for initial response to complaints and timeliness has improved in the follow-up and closure of cases. Staff continue to collect data to evaluate the service and performance measures and customer satisfaction. If the pilot program proves to be successful, staff will recommend that the vehicle abatement program permanently be moved to the Transportation CSA in 2005-2006.

| Parking Services<br>Performance Summary   | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  Number of downtown parking zones meeting parking demand   | 8 of 8              | 8 of 8              | 8 of 8                 | 8 of 8              |
|  % of on-street parkers in compliance with all regulations  | 97%                 | 93%                 | 96%                    | 96%                 |
|  Parking Services Revenue to Cost Ratio  | 1.61                | 1.38                | 1.32                   | 1.30                |
|  % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal) | 97%                 | 96%                 | 96%                    | 97%                 |
|  % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)           | 88%                 | 86%                 | 89%                    | 90%                 |

| Activity & Workload<br>Highlights                    | 2003-2004<br>Actual | 2004-2005<br>Forecast | 2004-2005<br>Estimated | 2005-2006<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Number of monthly customer sales processed           | 55,226              | 50,500                | 49,000                 | 47,500                |
| Number of short-term customers served                | 1,202,921           | 1,100,000             | 1,275,000              | 1,250,000             |
| Number of parking meter service activities completed | 1,876               | 2,000                 | 2,000                  | 2,000                 |
| Number of parking citations issued                   | 230,387             | 257,000               | 234,000                | 234,000               |
| Number of parking citations appealed/ adjudicated    | 10,757              | 10,000                | 10,000                 | 10,000                |



# Transportation Services CSA

## Core Service: Parking Services Transportation Department

### Performance and Resource Overview (Cont'd.)

| Parking Services<br>Resource Summary | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|--------------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Core Service Budget *</b>         |                          |                           |                            |                           |                         |
| Personal Services                    | \$ 3,306,677             | \$ 3,503,593              | \$ 3,599,494               | \$ 3,599,494              | 2.7%                    |
| Non-Personal/Equipment               | 4,705,978                | 6,720,692                 | 6,404,253                  | 6,884,253                 | 2.4%                    |
| <b>Total</b>                         | <b>\$ 8,012,655</b>      | <b>\$ 10,224,285</b>      | <b>\$ 10,003,747</b>       | <b>\$ 10,483,747</b>      | <b>2.5%</b>             |
| <b>Authorized Positions</b>          | <b>43.64</b>             | <b>45.64</b>              | <b>45.64</b>               | <b>45.64</b>              | <b>0.0%</b>             |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All<br>Funds (\$) | General<br>Fund (\$) |
|------------------------------|-----------|-------------------|----------------------|
|------------------------------|-----------|-------------------|----------------------|

#### PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS

|   |  |         |         |
|---|--|---------|---------|
| 1. New City Hall Parking Garages Maintenance and Operations Costs |  | 480,000 | 480,000 |
|---|--|---------|---------|

This action, offset by a committed addition reserve included in the 2005-2006 General Fund Forecast Base Budget, will provide funding for Operating and Maintenance costs associated with the On-Site and Off-Site parking garages for the New City Hall. Revenues of \$270,000 (displayed in the General Fund Revenues section of this document) are netted against anticipated costs of \$480,000. This action will allow the Transportation Department to operate and manage parking garages for City customers and staff who conduct business at the new corporate headquarters. (Ongoing costs: \$853,200)

#### Performance Results:

**Quality, Customer Satisfaction** Parking for visitors and staff at the new corporate headquarters will be maintained.

|  |      |         |         |
|--|------|---------|---------|
| 2005-2006 Adopted Core Service Changes Total | 0.00 | 480,000 | 480,000 |
|--|------|---------|---------|

# Transportation Services CSA

## Core Service: Pavement Maintenance *Transportation Department*

### Core Service Purpose

---

**T**o maintain and repair the pavement on the City's street network to allow for optimum street service life and the safe and efficient travel of the motoring public.

#### Key Operational Services:

- ❑ **Maintain Street Pavement**

### Performance and Resource Overview

---

**T**he Pavement Maintenance Core Service's long-term goal is to maintain and preserve street pavement surfaces, using both corrective and preventive maintenance techniques. This core service contributes primarily to the Transportation CSA Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability*, and its goal is in alignment with the CSA's strategic goal: Maintain Pavement Surfaces in Good Condition.

The City of San José has over 2,300 miles of paved roadway to maintain. From 1997 to 2002, with a renewed focus on pavement maintenance and higher levels of available funding, the percentage of streets rated in acceptable or better condition rose from approximately 86% to just over 93%. Due to current economic challenges and recent funding reductions, the progress made in maintaining the street condition has begun to erode, and it is now estimated that over the next five years, this figure will drop below 70% of street pavement surfaces in acceptable or better condition.

#### Long Term Funding Shortfall

An optimal pavement maintenance program, utilizing regularly scheduled preventive maintenance processes, would require approximately \$30 million annually. Over the last few years, the Pavement Maintenance program has experienced a large drop-off in federal, State, and local grant funding. Coupled with the drop-off in grant funding that provided the majority of funds for street maintenance, there has been increasing need to reduce expenses in the City's General Fund. Altogether, these fiscal pressures have reduced the Pavement Maintenance program's funding from a high of \$29.9 million in 2001-2002 to \$9.5 million in 2004-2005, leading to the elimination of a total of 13.3 positions between 2001-2002 and 2004-2005. Further approved cuts in the Operating Budget have reduced the funding provided by the City's operating and capital funds to \$8.8 million in 2005-2006, requiring the elimination of another 9 positions. The projected 2005-2006 General Fund contribution is down to \$2.8 million, its lowest level in the last eight years. However, in a glimmer of good news, anticipated federal street maintenance grants have also been programmed in the Traffic CIP, and with this funding, the total available for pavement maintenance has increased slightly, to \$11.2 million in 2005-2006. The status of State funding is also anticipated to improve. Decisions in Sacramento removed significant funding from the City's pavement maintenance

# **Transportation Services CSA**

## **Core Service: Pavement Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Long Term Funding Shortfall (Cont'd.)**

program over the past few years. In 2005-2006, in contrast, it is anticipated that Proposition 42 funding will be restored by the State. At the time Council adopted the City's budget, the Traffic Congestion Relief Program (TCRP) funding for local streets and road maintenance remained suspended and the status of Proposition 42 funding was not resolved. As a result, these funding sources are displayed as reserves in the 2006-2010 Adopted Traffic Capital Improvement Program. During 2005-2006, staff will return to Council with recommendations to include potential new Proposition 42 funding in the Traffic CIP as soon as the State's budget has been finalized.

#### **2004-2005 Services**

In the summer of 2004, preventive maintenance surface treatments were applied to 30 miles of residential streets. Another 51 miles of major and minor arterial streets received preventive maintenance surface treatments in the summer and fall of 2004. Additionally, approximately 3 miles of streets received a resurfacing-type treatment that addressed some of the streets currently on the backlog resurfacing list. Given that the amount of street maintenance performed in 2004-2005 was considerably less than desired on an annual basis, the condition of the street network is expected to have dropped from 87% to 84% of streets rated in acceptable or better condition by the end of 2004-2005. The 16% of streets not in acceptable condition equates to having 368 miles of streets in need of resurfacing.

#### **2005-2006 Services**

The City uses various methods to enhance the "ride-ability" of its streets and to ensure the longest useful life of the pavement. These methods include surface sealing for residential and arterial streets, resurfacing of deteriorated streets, and localized repairs of potholes and larger pavement failures. In order to maximize the overall condition of the street network with the approved 2005-2006 funding level, the program will allocate a portion of the pavement funding to perform preventive maintenance surface sealing and preventive maintenance crack sealing (sealing installed only in cracks ¼ inch wide or more). Both these treatments will best preserve the overall condition of the network, delay the deterioration of treated streets, and minimize the need for more costly maintenance expenditures in the future.

Preventive maintenance seal treatments will be applied to approximately 35 miles of residential streets and 32 miles of major and minor arterial streets. Another 50 miles of residential streets and 50 miles of arterial streets will receive preventive maintenance crack sealing. Approximately 4 miles of streets in need of resurfacing will be addressed in critical situations or when necessary to support interagency projects, along with an additional two miles of resurfacing that will be conducted as part of a pilot project to test a new resurfacing-type treatment. Finally, approximately 15-20 miles of streets where significant rideability issues exist, such as large failed areas, potholes, and other safety concerns, will be addressed through localized, spot rehabilitation. Response to customer complaints

# Transportation Services CSA

## Core Service: Pavement Maintenance *Transportation Department*





### Performance and Resource Overview (Cont'd.)

#### 2005-2006 Services (Cont'd.)

and other corrective maintenance requests, such as pothole repairs, will continue at similar service levels in order to keep streets in a safe, operable condition.

The anticipated reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA 21) is expected to provide the City of San José with approximately \$6.6 million in local streets and roads maintenance funds. Approximately \$2.4 million is expected to be available in October of 2005, with the balance of \$4.2 million available in 2006-2007. As part of the federal funding requirements, these funds may only be used for road maintenance on qualifying streets and the City will have to commit local funding to augment the project in order to secure the federal funding. In 2005-2006, the additional \$2.4 million will provide for the resurfacing of approximately 8 additional miles of major arterial roads.

Staff will also continue to test new treatments and innovative management ideas in order to stretch the dollars available and to address some of the streets in need of resurfacing. Recent products applied as a pilot program are currently being monitored to determine its future use. In addition, the cost/benefits and environmental impacts of using rubberized products are being investigated and will also be tested.

| Pavement Maintenance<br>Performance Summary  | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 1-100 scale)                  | 87%                 | 84%                 | 84%                    | 81%                 |
|  Pavement Maintenance cost to budget ratio  | 1.00                | 1.00                | 1.00                   | 1.00                |
|  % of corrective pavement repairs completed within one day (priority) and 30 days (non-priority)                    | 85%                 | 85%                 | 85%                    | 85%                 |
|  % of customers rating services "good" or better based upon thoroughness and courtesy (4 or greater on a 1-5 scale) | 80%                 | 80%                 | 80%                    | 80%                 |

# Transportation Services CSA

## Core Service: Pavement Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

| Activity & Workload Highlights  | 2003-2004 Actual | 2004-2005 Forecast | 2004-2005 Estimated | 2005-2006 Forecast |
|---|------------------|--------------------|---------------------|--------------------|
| Miles of paved roadway to maintain  | 2,300            | 2,300              | 2,300               | 2,310              |
| Miles of residential streets receiving surface seal application*                | 36               | 30                 | 30                  | 35                 |
| Miles of residential streets prepared for surface seal*                         | 30               | 54                 | 35                  | 0**                |
| Miles of slurry seal completed  | 0***             | 30                 | 51                  | 32                 |
| Miles of street resurfacing completed   | 10               | 5                  | 3                   | 14****             |
| Number of priority service requests (potholes) completed                        | 1,143            | 1,500              | 2,200               | 1,700              |
| Number of scheduled service requests (large pavement repairs) completed         | 778              | 750                | 750                 | 750                |
| Average sealing maintenance cost per mile of street (includes preparation work) | \$65,000         | \$66,000           | \$70,000            | \$73,500           |

\* Miles of residential surface seal completed is reflected with two indicators. The first represents the amount of surface seal application completed in the summer and the second represents the amount of preparation work for surface seal application the following summer.

\*\* The residential sealing program is being temporarily suspended. To stretch available dollars, staff will instead do targeted crack sealing on streets to help their condition from deteriorating.

\*\*\* The spring 2004 contract was held back to combine the miles with the 2004-2005 miles to make the contract larger and take advantage of better bid prices due to economies of scale.

\*\*\*\* Includes 2 miles that will be included in a pilot project to test a new resurfacing-type treatment.

| Pavement Maintenance Resource Summary | 2003-2004 Actual<br>1 | 2004-2005 Adopted<br>2 | 2005-2006 Forecast<br>3 | 2005-2006 Adopted<br>4 | % Change<br>(2 to 4) |
|---------------------------------------|-----------------------|------------------------|-------------------------|------------------------|----------------------|
| <b>Core Service Budget *</b>          |                       |                        |                         |                        |                      |
| Personal Services                     | \$ 5,125,632          | \$ 4,940,957           | \$ 5,176,138            | \$ 4,522,315           | (8.5%)               |
| Non-Personal/Equipment                | 1,896,063             | 1,360,990              | 1,335,990               | 1,335,990              | (1.8%)               |
| <b>Total</b>                          | <b>\$ 7,021,695</b>   | <b>\$ 6,301,947</b>    | <b>\$ 6,512,128</b>     | <b>\$ 5,858,305</b>    | <b>(7.0%)</b>        |
| <b>Authorized Positions</b>           | <b>63.62</b>          | <b>62.62</b>           | <b>63.47</b>            | <b>54.47</b>           | <b>(13.0%)</b>       |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation Services CSA

## Core Service: Pavement Maintenance *Transportation Department*

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------|-----------|----------------|-------------------|
|------------------------------|-----------|----------------|-------------------|

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

|                                 |        |           |           |
|---------------------------------|--------|-----------|-----------|
| 1. Pavement Maintenance Program | (9.00) | (653,823) | (606,297) |
|---------------------------------|--------|-----------|-----------|

This action eliminates 9 positions (6 filled) from the pavement maintenance program. The reductions include 1 filled Secretary (the only secretary in the division), 4 Maintenance Worker I's (2 filled, from a total complement of 28 Maintenance Workers assigned to pavement maintenance), 2 filled Sr. Maintenance Workers (of a total 5 Sr. Maintenance Workers supporting pavement maintenance) and 2 vacant Maintenance Supervisors (also of a total of 5). As a result of these actions, the number of arterial and residential miles sealed will drop from 81 miles to 67 miles, while the percent of streets in acceptable or better condition will fall from 84% to 81% by 2005-2006 and, should this level of funding continue for the next several years, below 70% by the end of 2009-2010. (Ongoing savings: \$697,434)

#### Performance Results:

**Quality** The percent of pavement surfaces rated in acceptable or better condition will decrease from an estimated 84% in 2004-2005 to 81% in 2005-2006. **Cycle Time** Minimal impact in response time to repair potholes and other safety related corrective maintenance requests. **Customer Satisfaction** Minimal impact anticipated on the percent of customers rating services as good or better based on thoroughness and courtesy.

|  |        |           |           |
|--|--------|-----------|-----------|
| 2005-2006 Adopted Core Service Changes Total | (9.00) | (653,823) | (606,297) |
|--|--------|-----------|-----------|

# Transportation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Core Service Purpose

---

**T**o provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

#### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Maintain Street Landscaping</b>        | <input type="checkbox"/> <b>Manage Special Landscape Programs</b> |
| <input type="checkbox"/> <b>Manage Care of City Street Trees</b>   |   |
| <input type="checkbox"/> <b>Maintain Undeveloped Rights-of-Way</b> | <input type="checkbox"/> <b>Inspect &amp; Repair Sidewalks</b>    |

### Performance and Resource Overview

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**T**he purpose of the Street Landscape Maintenance Core Service is to maintain City streetscapes in a safe and aesthetically pleasing condition. This includes median island and roadside landscapes, street trees, sidewalks, special benefit districts, undeveloped rights-of-way, and City-owned parcels. This core service contributes primarily to the Transportation CSA's Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability*.

#### Street Landscape Maintenance

The Department of Transportation maintains approximately 490 acres of street landscapes that contribute directly to the attractiveness and livability of City neighborhoods and thoroughfares. In 2004-2005, an estimated 74% percent of landscapes were in good condition. This was above the 2004-2005 target of 68%, but represents a continued decline in actual performance (a reduction of 4 percentage points from the 2003-2004 actual) as a result of prior year budget reductions. In 2005-2006, the percent of street landscapes in good condition is expected to decline further, to 68%, as previous year budget reduction impacts are fully realized. City crews will continue to focus on controlling weeds, removing litter, and keeping the irrigation systems working properly on all street landscaping in order to keep the entire infrastructure in the best condition possible given available resources.

To help reduce ongoing operations and maintenance burdens, and to help provide cost offsets for the addition of approximately 10 new acres of landscape in 2005-2006, a one-time capital Median Island Rehabilitation project in the amount of \$300,000 has been approved to renovate and modify the landscape on existing median islands. This project will convert aging landscape to "Type I" or low maintenance design standard landscape, which is a simple, attractive design that requires fewer resources to maintain.

# **Transportation Services CSA**

## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Street Tree Maintenance**

The City of San José has an estimated 340,000 street trees that contribute to an urban forest canopy. These trees help make the City greener, more beautiful and, during hot summer months, cooler for residents and visitors. In 2004-2005, an estimated 44% of the urban forest was in optimal condition, which is 4 percentage points below 2003-2004, reflecting the impact of resource reductions in the prior two budgets.

Tree trimming is a valuable service that contributes to street tree condition. Given funding constraints, 2004-2005 was the last year during which trees were trimmed by contractors as well as by City crews. Approved reductions for 2005-2006 preserve funding for City crew tree trimming, while contractual tree trimming has been eliminated, with the result that the number of trees pruned will fall from 11,000 in 2004-2005 to 5,000 in 2005-2006. Optimal preventive tree maintenance calls for the trimming of approximately 70,000 trees annually. With the reduced preventive maintenance funding available in 2005-2006, it is estimated that 40% of the urban forest will be in optimal condition.

In 2005-2006, City crews will continue to focus on responding to tree emergencies and other corrective maintenance activities in a timely manner. Maintenance staff will also perform some of the corrective services previously performed contractually, but in a less timely manner. Despite these reductions, resources will be maintained to respond to customer inquiries at unchanged high levels (90% within 7 days). The Arborist's Office will continue to support residents and property owners in pruning, removing, planting, and caring for their trees.

#### **Maintain Undeveloped Rights-of-Way**

The "Maintain Undeveloped Rights-of-Way" operational service provides weed abatement on City lands, including unimproved public rights-of-way. Funding available in 2004-2005 enabled two treatments on undeveloped roadsides and median islands, resulting in nearly weed-free conditions on these undeveloped properties. For 2004-2005, an estimated 90% of unimproved rights-of-way were in good condition. This figure met the 2004-2005 target, but was down from 95% in 2003-2004. In 2005-2006, given reallocations in the base to meet highest priority landscaping needs, fewer operating resources are available for weed abatement and the overall condition will drop to 83% in good condition. On an ongoing basis, almost no funding remains for weed abatement in the operating budget, but capital funding remains unchanged.

#### **Manage Special Landscape Programs**

The City provides landscape maintenance to 270 acres of street landscapes in 18 special assessment districts throughout the City. In all of the maintenance assessment district areas, property owners pay for enhanced services through special assessments on their property. As a result, the



# **Transportation Services CSA**

## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Manage Special Landscape Programs (Cont'd.)**

landscapes are developed and maintained at a level that is above the standard in areas that are maintained with General Fund resources only. Currently, 94% of the assessment districts are being maintained in "good" or better condition. The target, not reported in the Activity and Workload Highlights, is 95% for 2005-2006.

#### **Inspect and Repair Sidewalks**

With past reductions in inspection staff, the sidewalk repair grant program has slowed from previous years to match available funding. Repair requests continue to exceed staffing resources and the resulting request backlog has raised inspection response time to over 3 months. In 2004-2005, approximately 2,800 properties are estimated to have been repaired. A projected 40% of the properties will be repaired within 120 days. Beginning in 2004-2005, a cap was placed on the total grant provided by the City to reimburse homeowners who occupy their own homes for sidewalk repairs along their property. Caps were set at \$1,000 for regular properties with a higher \$2,000 for lots with over 120 feet of sidewalk (generally corner lots). This cap resulted in savings of approximately \$500,000 in 2004-2005. Revised caps were approved for 2005-2006, generating an additional \$817,000 of General Fund savings. Under the approved new caps, property owners will receive reimbursements of up to \$500 for repairs on a standard city lot, while homeowners with residential lot frontages above 120 feet long (normally corner lots) will receive up to a maximum of \$1,000 in grants. It is estimated that roughly a quarter of all grant applicants will receive full refunds in 2005-2006. Because the quantity of repair requests will continue to outpace the capacity of staffing resources, the percentage of properties repaired within 120 days will continue to be approximately 40%. As a result of these approved budget reductions, it is anticipated that grant funding will be exhausted before the end of the year and approximately 130 property owners will have to wait until the following fiscal year for reimbursement, assuming the grant program continues in 2006-2007.

#### **Transit Mall Activities**

The Transit Mall is the center for light rail and bus transportation services, as well as a number of commercial, retail, cultural, and entertainment businesses and activities. The service area includes First and Second Streets from San Carlos to Julian and all of the connector streets. In order to maintain optimal standards of cleanliness at the Mall, the City has managed contractual services that provide power scrubbing, hot water washing, manual scrubbing, and mall attendant portering services. These services were approved to be significantly curtailed in 2005-2006. With remaining funds, cleaning activities will be focused on high use areas, especially First and Second Streets between Santa Clara and San Carlos. Occasional cleaning will occur outside of this area as needed during special events.








# Transportation Services CSA

## Core Service: Street Landscape Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

#### Performance Measure Development

The Performance Measure “% of landscape and tree maintenance requests completed with 14 days” has been adjusted so that the timeframe is a shorter 7 days. The shorter timeframe provides a higher standard of customer service and is the timeframe that staff has been using operationally to guide their own work schedules. The revised measure therefore more accurately reflects the high performance standards guiding City efforts.

| Street Landscape Maintenance<br>Performance Summary   | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of street landscapes in good condition  | 78%                 | 68%                 | 74%                    | 68%                 |
|  % of the urban forest in optimal condition  | 48%                 | 46%                 | 44%                    | 40%                 |
|  % of reported sidewalk damage repaired within 120 days   | 44%                 | 40%                 | 40%                    | 40%                 |
|  % of customer tree and landscape requests completed within 7 days*  | 89%                 | 90%                 | 90%                    | 90%                 |
|  Street Landscape cost to budget ratio   | 1.00                | 1.00                | 1.00                   | 1.00                |
|  % of unimproved rights-of-way rated in good condition (4 or better on a 1-5 scale)                                | 95%                 | 90%                 | 90%                    | 83%                 |
|  % of customers rating services good or better based upon timeliness and thoroughness (4 or better on a 1-5 scale) | 80%                 | 75%                 | 70%                    | 70%                 |

\* Performance measure revised to report requests completed within 7 days (previously 14 days) to reflect a higher performance standard.

| Activity & Workload<br>Highlights                                | 2003-2004<br>Actual | 2004-2005<br>Forecast | 2004-2005<br>Estimated | 2005-2006<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Acres of General Fund maintained street landscapes               | 210                 | 218                   | 218                    | 228                   |
| Number of street trees pruned (of 340,000 total)                 | 17,582              | 10,000                | 11,000                 | 5,000                 |
| Number of street tree emergency responses                        | 1,831               | 2,400                 | 1,800                  | 2,000                 |
| Number of street trees removed                                   | 1,230               | 1,600                 | 1,600                  | 1,600                 |
| Number of sidewalk repairs completed                             | 2,981               | 4,000                 | 2,800                  | 2,800                 |
| Acres/districts of Special District maintained street landscapes | 260/18              | 270/18                | 270/18                 | 280/18                |

# Transportation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

| Street Landscape<br>Maintenance<br>Resource Summary | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Core Service Budget *</b>                        |                          |                           |                            |                           |                         |
| Personal Services                                   | \$ 5,114,694             | \$ 5,087,750              | \$ 5,334,912               | \$ 5,311,986              | 4.4%                    |
| Non-Personal/Equipment                              | 4,510,668                | 5,530,355                 | 5,470,876                  | 5,220,342                 | (5.6%)                  |
| <b>Total</b>  | <b>\$ 9,625,362</b>      | <b>\$ 10,618,105</b>      | <b>\$ 10,805,788</b>       | <b>\$ 10,532,328</b>      | <b>(0.8%)</b>           |
| <br><b>Authorized Positions</b>                     | <br><b>64.10</b>         | <br><b>61.90</b>          | <br><b>63.50</b>           | <br><b>63.20</b>          | <br><b>2.1%</b>         |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All<br>Funds (\$) | General<br>Fund (\$) |
|------------------------------|-----------|-------------------|----------------------|
|------------------------------|-----------|-------------------|----------------------|

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

- |  |               |                  |          |
|--|---------------|------------------|----------|
| <b>1. Storm Pump Stations Maintenance and Operations</b> | <b>(1.30)</b> | <b>(200,830)</b> | <b>0</b> |
|--|---------------|------------------|----------|

This action transfers costs for the Oakmead storm pump station from the Maintenance District #10 (Oakmead Storm Station) Fund to the Storm Sewer Operating Fund. The storm station had previously been maintained by special assessments but is now being transitioned to Storm Sewer resources because the service now provided at the Oakmead Storm Pump Station approximates standard levels of City services and no longer warrants a special assessment. As part of this action, the funding for 1.3 FTE (1.0 Sr. Pump Maintenance Worker and 0.3 Maintenance Supervisor) is being shifted from the old Maintenance District #10 (Oakmead Storm Station) to the Storm Sewer Operating Fund, along with non-personal/equipment costs of \$90,470. After that fund is fully depleted in 2005-2006, the ongoing costs to be assumed by the Storm Sewer Operating Fund will be approximately \$134,000 higher. The augmentations in the Storm Sewer Operating Fund are presented in the Environment and Utility Services CSA, Storm Sewer Management Core Service section of this document. (Ongoing savings: \$335,000)

#### Performance Results:

**Quality, Cost** New storm pumps coming on line will be maintained; costs of an existing storm pump will be reprogrammed in the appropriate City funds.

# Transportation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

| Adopted Core Service Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------|-----------|----------------|-------------------|
|------------------------------|-----------|----------------|-------------------|

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)

|                                       |           |           |
|---------------------------------------|-----------|-----------|
| 2. Transit Mall Cleaning and Services | (200,000) | (200,000) |
|---------------------------------------|-----------|-----------|

This action reduces contractual funding for transit mall cleaning and services by 48% from a base of \$416,000. Trash receptacles will be emptied once a day instead of twice a day, and the daily cleanup service will decline from 200 hours per week to 100 hours per week. Power scrubbing of the granite will decline from a total of 6 hours per day to 2.5 hours per day. Cleaning activities will be focused on high use areas, especially First and Second Streets between Santa Clara and San Carlos. Occasional cleaning will occur outside of this area as needed during special events. (Ongoing savings: \$200,000)

#### Performance Results:

**Quality, Customer Satisfaction** The Transit Mall's cleanliness will deteriorate. As a result, it is anticipated that the percentage of customers rating services good or better will decline from 78% in 2004-2005 to an estimated 45% in 2005-2006.

|                            |          |          |
|----------------------------|----------|----------|
| 3. Urban Forest Management | (71,040) | (71,040) |
|----------------------------|----------|----------|

This action eliminates remaining funding for proactive structural tree trimming services (\$66,539) and makes minor cuts in stores and supplies and materials for landscape maintenance (\$4,501). Trimming by in-house crews will continue at existing levels. Clearance trimming will continue, but at lower levels due to Pavement program reductions recommended for 2005-2006. (Ongoing savings: \$71,040)

#### Performance Results:

**Quality** The percent of the urban forest in optimal condition will drop from an estimated 44% to 40%.  
**Customer Satisfaction** No change in the percent of customer tree requests completed within 7 days, however overall customer satisfaction may be impacted.

|   |          |          |
|---|----------|----------|
| 4. Community-Based Organizations Funding Reductions | (12,586) | (12,586) |
|---|----------|----------|

This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas. For the Department of Transportation, this action reflects a 8.2% reduction for Our City Forest, resulting in total savings of \$12,586. The Department of Transportation will work with this organization to minimize service delivery impacts. (Ongoing savings: \$12,586)

#### Performance Results:

**Quality** Service level impacts will be determined by each community based organization as appropriate.  
**Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

# Transportation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

| Adopted Core Service Changes  | Positions     | All Funds (\$)   | General Fund (\$) |
|---|---------------|------------------|-------------------|
| <b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)</b>   |               |                  |                   |
| <b>5. Maintenance District Services</b>   | <b>1.00</b>   | <b>210,996</b>   | <b>0</b>          |
| <p>This action provides funding for an additional 1.0 Sr. Construction Inspector and \$123,562 in utilities, contractual services and overhead to operate and maintain newly constructed landscapes and facilities in Community Facilities District #8 (Communications Hill). With this funding, staff will maintain landscapes (medians and frontage), fountains, stairs, and natural landscape areas, review plans, inspect new construction, write contract specifications, and review maintenance activities of vendors. Funding for these service augmentations is provided by residents who have voted to tax themselves at a higher rate to receive augmented service levels. (Ongoing costs: 218,949)</p> |               |                  |                   |
| <b>Performance Results:</b>   |               |                  |                   |
| <b>Quality, Customer Satisfaction</b> Residents in Community Facilities District #8 (Communications Hill) will receive augmented landscape service levels.  |               |                  |                   |
| <b>2005-2006 Adopted Core Service Changes Total</b>   | <b>(0.30)</b> | <b>(273,460)</b> | <b>(283,626)</b>  |

# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Core Service Purpose

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**T**o ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

#### Key Operational Services:

☐ **Maintain Traffic Devices**

☐ **Maintain Streetlight System**

### Performance and Resource Overview

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**T**he Traffic Maintenance Core Service provides critical around-the-clock public safety services to the motoring public and pedestrians. The four maintenance sections – traffic signals, traffic signs, roadway markings, and streetlighting – are responsible for installing new devices, providing preventive and corrective maintenance, and performing emergency repairs to all devices in a timely and effective manner. This core service contributes primarily to the Transportation CSA Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability.*

Projected General Fund shortfalls in 2005-2006 required reductions in staffing levels and non-personal resources. Across the entire core service, three positions were approved to be eliminated. Remaining staff and resources will be flexibly utilized and allocated to accomplish critical maintenance activities and minimize the overall impacts to service levels. In responding to service requests, priority will be given to those that pose the most immediate safety concerns and less urgent requests will experience longer delays. All service requests will be addressed.

#### Maintain Traffic Devices

This service involves all work performed on approximately 867 traffic signals, the City's Intelligent Transportation System (ITS), 86,000 traffic and street name signs, thousands of safety devices, and 5.2 million square feet of roadway and curb markings. Crews are assigned to regular, swing, and graveyard shifts on regular workdays and are on call 24-hours a day over weekends and holidays.

In 2004-2005, staff reductions and vacancies in the Traffic Signal Maintenance Section, combined with an expanding traffic signal inventory, had a measurable effect on traffic signal maintenance activities. Annual preventive maintenance activities performed on each traffic signal continued, but at reduced levels. The targeted activities include the certification of critical operational safety equipment, inspection and maintenance of the pedestrian and vehicle detection systems, re-lamping of the signal light indicators, verification of accurate signal timing, and inspection and maintenance of the signal indicator devices. It is estimated that 41% of the targeted activities were completed in 2004-2005, 4 percentage points below target. The completion of targeted activities corresponds directly to the percentage of traffic signals meeting preventative maintenance guidelines.

# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Maintain Traffic Devices (Cont'd.)**

Despite reductions in preventive maintenance activities and staffing vacancies, responding to malfunctioning traffic signals continued to be a high priority in 2004-2005. Continuous improvement efforts and a redistribution of responsibilities within the crew have enabled the Department to respond to 75% of malfunctions within 30 minutes, exceeding the 66% target.

In 2005-2006, further reductions, including the approved elimination of three Electrician positions, will continue to impact Traffic Signal and ITS Maintenance services. Maintenance staff will continue to focus on quick response to traffic signal malfunctions and will respond to an anticipated 75% of malfunctions within 30 minutes of notification. However, nearly all targeted preventive maintenance activities, except the testing of critical safety equipment, will not occur. It is estimated that the testing of critical safety equipment represents 35% of the desired preventive maintenance activities.

Additional non-personal reductions for electricity expenditures will occur as result of an approved project to retrofit the remaining green and yellow incandescent traffic signal lamps with energy efficient Light Emitting Diode (LED) units. An approved Traffic Capital Improvement Program project will utilize City staff to retrofit incandescent green and yellow lamps in 400 signals to more energy-efficient LEDs. The new LED units should produce electricity cost savings of approximately \$100,000 in 2005-2006 and on-going savings of \$290,000. Currently, all of the City's red traffic signal lights are LED type. Recent advances in green and yellow LED technology, and a wider demand for these devices, has now made this conversion cost beneficial. After these 400 signals are retrofitted, approximately 275 signals will remain that still have incandescent green and yellow lamps. Staff plans to recommend continued capital resources to complete the retrofits as part of the 2006-2007 budget process.

In 2004-2005, three maintenance positions from the signs and markings sections were eliminated. To minimize the impacts of these position reductions, staff resources were shared among the Sign Maintenance and Roadway Markings sections in order to maximize efficiencies and take advantage of workload seasonality. This sharing of resources combined with the dedication of remaining staff is proving to be successful. Maintenance staff proactively replaced an estimated 4,500 faded traffic signs, exceeding the target of 3,000 signs; the target of 74% of sign service requests completed within seven days was exceeded by 11 percentage points. In Roadway Markings, an estimated 68% of the City's markings met visibility and operational guidelines, somewhat below the 71% target. The target of 75% of roadway markings service requests completed on time was exceeded, however, with 85% completed within the desired seven-day period.

In 2005-2006, it is anticipated that 4,000 signs will be proactively replaced, resulting in 85% of signs meeting visibility guidelines. The percentage of sign maintenance service requests completed within seven days is anticipated to remain at 85%. Approximately 70% of roadway markings

# **Transportation Services CSA**

## **Core Service: Traffic Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Maintain Traffic Devices (Cont'd.)**

are anticipated to meet visibility guidelines and 85% of service requests are anticipated to be completed with seven days. Limited proactive curb painting will be focused on locations where traffic, pedestrian, and bicycle safety is a concern, and in areas of high business activity.

While the overall performance measures remain within acceptably high levels for the Maintain Traffic Safety Devices operational service in 2005-2006, over time the numbers will fall. Given resource reductions that have dramatically curtailed preventive maintenance activities, it is anticipated that by 2009-2010, over half of all signs and 40% of all markings will fail to meet visibility and operational guidelines. Similarly, the lack of preventive maintenance for traffic signals is likely to result in more signal-related problems, such as increased traffic congestion, travel delays, and additional fuel consumption. At a time when difficult choices need to be made for scarce General Fund resources, the City has made the best of a challenging situation and employed a strategy of focusing on corrective maintenance while foregoing preventive maintenance. Over time, however, this lack of investment in preventive maintenance will have consequences that will be felt by residents and require infusions of resources to remedy.

#### **Maintain Streetlight System**

The Streetlight Maintenance Section maintains approximately 58,000 streetlights throughout the City. In 2004-2005, previous staff reductions, extended vacancies, a growing inventory, and other challenges had a measurable effect on streetlight maintenance activities. In 2004-2005, 46% of streetlight outages were repaired within seven days. Many of the challenges have been resolved, however, and in 2005-2006 it is estimated that 60% of streetlight outages will be repaired within seven days. 74% of customers are expected to rate Streetlight Maintenance services as very good or excellent. This metric is not reported separately in the Performance Measure Table, but is a component of the aggregate measure “% of customers rating maintenance services good or better based upon timeliness and courtesy.”

With 58,000 streetlights City wide, energy costs to operate the existing streetlight system continues to be a major concern. To generate critical General Fund savings in 2005-2006 it will be necessary to turn off 5,500 streetlights in industrial and commercial areas. Lights will be disconnected from electrical service throughout the City along major arterial roads and in industrial areas where higher ambient light exists such as from large signs or parking lots and electrical consumption per streetlight is greatest. Along arterial roads, alternating streetlights will be turned off, except in the downtown and at signalized intersections. Streetlights in residential areas will not be affected. This action will reduce the total time streetlights are operational from 98% to 88%.

A recent analysis on new, more energy efficient streetlighting technologies concluded that there are emerging technologies on the horizon that could eventually reduce the ongoing costs



# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Maintain Streetlight System (Cont'd.)**

for electricity. Unfortunately, most of these technologies are still in the early development stages and several years away from being an acceptable replacement for our existing streetlighting technology. However, rising energy costs and the potential for significant electricity cost savings in the future are driving an approved new project in the 2005-2006 Traffic Capital Improvement Program to expand and continue this research. As a result, some of the resources previously dedicated to the installation of new streetlights will be used for a Street Light Technology Review and Pilot Project. This project funds a study to investigate more cost effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-lighted streets. The Department of Public Works will report on the results of the study, scheduled for completion in spring 2006, and will provide recommendations for energy efficient approaches to streetlighting.

#### **State Highway Maintenance**

Based on an agreement between the City of San José and the State of California (Caltrans), the City provides maintenance services for various signals, streetlights, signs and markings, as well as pavement, landscape, and storm maintenance activities for State and City shared jurisdiction roadways 82, 130, and on-off ramps on State routes 85, 87, 237, and Highways 101, 280, 680, 880 within the City of San José. The City maintains infrastructure in specific locations and, by contract, the State reimburses the City for the State share of costs. The reimbursable costs include labor and associated non-personal costs for electricity, equipment, supplies, and materials needed to keep the infrastructure functioning properly.

The agreement was executed in July 1988 and last amended in 1997. This contract replaced a preceding agreement executed in September 1973. A long history of shared maintenance responsibility has therefore been established. After reviewing the current agreement, many maintenance activities are needed and reimbursable and the City has an opportunity to generate additional General Fund revenue by providing these services. The additional revenue for 2005-2006 is estimated at \$200,000 and is discussed in the General Fund Revenue Estimates section of this document. City staff has worked with Caltrans staff to ensure that the contract funding is available on an ongoing basis.











#### **Performance Measure Development**

In 2004-2005, a multi-year effort to build an accurate signs and marking inventory was completed. As a result, previous inventory estimates have been updated to reflect the new totals. These new totals are displayed in the Activity and Workload Highlights for Number of Traffic and Street Name Signs and Number of Square Feet of Markings.

# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

| Traffic Maintenance<br>Performance Summary  | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of traffic signals meeting preventive maintenance guidelines  | 43%                 | 45%                 | 41%                    | 35%                 |
|  % of traffic and street name signs meeting visibility and operational guidelines  | 75%                 | 70%                 | 82%                    | 85%                 |
|  % of traffic roadway markings meeting visibility and operational guidelines   | 75%                 | 71%                 | 68%                    | 70%                 |
|  % of time streetlights are operational  | 98%                 | 96%                 | 98%                    | 88%                 |
|  Traffic Maintenance cost to budget ratio  | 1.00                | 1.00                | 1.00                   | 1.00                |
|  % of traffic signal malfunctions responded to within 30 minutes   | 70%                 | 66%                 | 75%                    | 75%                 |
|  % of traffic and street name sign service requests completed within 7 days  | 84%                 | 74%                 | 85%                    | 85%                 |
|  % of all roadway marking service requests completed within 7 days   | 85%                 | 75%                 | 85%                    | 85%                 |
|  % of streetlight malfunctions repaired within 7 days  | 80%                 | 74%                 | 46%                    | 60%                 |
|  % of customers rating maintenance services good or better based upon timeliness and courtesy (4 or better on a 5 point scale) | 91%                 | 90%                 | 90%                    | 90%                 |

# Transportation Services CSA

## Core Service: Traffic Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

| Activity & Workload Highlights  | 2003-2004 Actual | 2004-2005 Forecast | 2004-2005 Estimated | 2005-2006 Forecast |
|---|------------------|--------------------|---------------------|--------------------|
| Number of traffic signals   | 848              | 864                | 867                 | 877                |
| Number of streetlights  | 57,000           | 57,000             | 58,000              | 58,000             |
| Number of traffic and street name signs                                       | 83,000*          | 84,000*            | 86,000*             | 87,000*            |
| Number of square feet of markings   | 5.0 million*     | 5.1 million*       | 5.2 million*        | 5.4 million*       |
| Number of traffic signal repair requests completed                            | 2,391            | 2,300              | 3,000               | 3,000              |
| Number of traffic signal preventive maintenance activities completed          | 408              | 500                | 400                 | 350                |
| Number of traffic and street name signs repair/replacement requests completed | 1,824            | 2,000              | 1,500               | 1,800              |
| Number of traffic and street name signs preventively maintained               | 6,320            | 3,000              | 4,500               | 4,000              |
| Number of roadway markings maintenance requests completed                     | 560              | 800                | 500                 | 500                |
| Number of roadway markings preventively maintained                            | 1,694,860        | 2,000,000          | 1,600,000           | 1,600,000          |
| Number of streetlight repair requests completed                               | 9,517            | 9,000              | 10,000              | 10,000             |

\* In 2004-2005, a multi-year effort to build an accurate signs and marking inventory was completed. As a result, previous inventory estimates have been updated to reflect the new totals.

| Traffic Maintenance Resource Summary | 2003-2004 Actual<br>1 | 2004-2005 Adopted<br>2 | 2005-2006 Forecast<br>3 | 2005-2006 Adopted<br>4 | % Change<br>(2 to 4) |
|--------------------------------------|-----------------------|------------------------|-------------------------|------------------------|----------------------|
| <b>Core Service Budget *</b>         |                       |                        |                         |                        |                      |
| Personal Services                    | \$ 3,797,092          | \$ 4,100,449           | \$ 4,183,126            | \$ 4,096,988           | (0.1%)               |
| Non-Personal/Equipment               | 5,713,269             | 6,620,736              | 6,818,792               | 6,324,246              | (4.5%)               |
| <b>Total</b>                         | <b>\$ 9,510,361</b>   | <b>\$ 10,721,185</b>   | <b>\$ 11,001,918</b>    | <b>\$ 10,421,234</b>   | <b>(2.8%)</b>        |
| <b>Authorized Positions</b>          | <b>50.35</b>          | <b>46.35</b>           | <b>46.60</b>            | <b>45.60</b>           | <b>(1.6%)</b>        |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------|-----------|----------------|-------------------|
|------------------------------|-----------|----------------|-------------------|

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

|  |        |           |           |
|--|--------|-----------|-----------|
| 1. Traffic Signal Maintenance Services | (3.00) | (350,000) | (350,000) |
|--|--------|-----------|-----------|

This action eliminates 3 vacant Electrician positions (of a total of 9 Electricians assigned to traffic signal maintenance) and \$74,546 in supplies for traffic signal maintenance services. As a result, remaining resources will be focused on immediate responses to reported traffic signal failures while preventive maintenance will be eliminated, with the exception of certification of critical operational equipment, which represents 35% of targeted preventive maintenance activities. Emergency needs will still be met. Other corrective needs such as ITS malfunctions, however, will be placed at a lower priority and resolved when resources are available, and all other preventive maintenance activities will be eliminated. (Ongoing savings: \$350,000)

#### Performance Results:

**Quality** Approximately 35% of targeted preventive maintenance activities are anticipated to be completed in 2005-2006. **Cycle Time** As the positions being eliminated are currently vacant, the cycle time required for responses to non-emergency problems and malfunctioning ITS devices will remain at the current longer periods.

|                            |  |           |           |
|----------------------------|--|-----------|-----------|
| 2. Street Light Operations |  | (320,000) | (320,000) |
|----------------------------|--|-----------|-----------|

This action generates General Fund savings of \$320,000 (\$460,000 ongoing) by turning off 5,500 streetlights in industrial and commercial areas (approximately 10% of the lights in the City). Lights will be disconnected from electrical service throughout the City along major arterial roads and in industrial areas where higher ambient light exists such as from large signs or parking lots and electrical consumption per streetlight is greatest. Along arterial roads, alternating streetlights will be turned off, except in the downtown and at signalized intersections. Streetlights in residential areas will not be affected. (Ongoing savings: \$460,000)

#### Performance Results:

**Quality** The percentage of streetlights operational will decline from 98% to 88%.

# Transportation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

| Adopted Core Service Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------|-----------|----------------|-------------------|
|------------------------------|-----------|----------------|-------------------|

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)

|   |      |        |           |
|---|------|--------|-----------|
| 3. Traffic Signal Operations and Safe Streets Program | 2.00 | 89,316 | (100,000) |
|---|------|--------|-----------|

This action uses capital funding to retrofit incandescent traffic signal lamps at 400 intersections with green and yellow energy efficient LED bulbs. This retrofit is anticipated to reduce electricity costs by \$100,000 in the first year and \$290,000 on an ongoing basis once the retrofit has been fully implemented. In addition to reducing energy costs, LED bulbs burn out less frequently. As a result, a reduction in service requests related to burned-out lamps should occur, and the freed up resources will be used to mitigate reductions in services and response times to other signal malfunctions. This action also creates 2 capital-funded Electrician positions for one year using one-time capital resources to assist in the retrofit effort and in the new Safe Streets Initiative that will install red light enforcement devices, pedestrian countdown signals and crosswalk safety enhancements at high risk intersections based on crash history, and auto/pedestrian traffic volumes. The approved Safe Streets Initiative is further described in the 2006-2010 Adopted Traffic CIP. (Ongoing savings: \$290,000)

#### Performance Results:

**Quality, Customer Satisfaction** This funding will provide for critical safety projects and install various traffic safety devices that help pedestrians and public safety officers. **Cost** Ongoing reductions to General Fund electricity costs will be achieved.

|  |        |           |           |
|--|--------|-----------|-----------|
| 2005-2006 Adopted Core Service Changes Total | (1.00) | (580,684) | (770,000) |
|--|--------|-----------|-----------|

# Transportation Services CSA

## Core Service: Traffic Safety Services *Police Department*

### Core Service Purpose

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**P**rovide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.

#### Key Operational Services:

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Enforcement</b>   | <input type="checkbox"/> <b>Education</b>       |
| <input type="checkbox"/> <b>Investigation</b> | <input type="checkbox"/> <b>Traffic Control</b> |

### Performance and Resource Overview

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**T**raffic Safety is an area of growing concern within the City of San José. It remains the number one topic of conversation at community-based meetings. Traffic continues to be one of the top five concerns of residents on the 2003 Community Survey with 13% of respondents saying "Traffic" is the most serious issue facing San José residents that they would like to see City government to address. This percentage is, however, lower than the two previous community surveys done in 2001 (20%) and 2000 (28%). It is anticipated that traffic concerns will escalate as development and expansion of the City's business and housing base increase.

Traffic Safety Services are provided by the Police Department to San José's residents and visitors in four major areas: by providing a visible presence as both an enforcement and a prevention measure at heavily impacted locations (freeway access roads, intersections, and near schools); by responding to accidents as they occur which impede the free flow of traffic; by investigating traffic-related complaints received from residents and visitors; and through community meetings.

Crime deterrence and voluntary compliance with traffic regulations are aided by visibility of patrol resources. The performance measures identified in this core service provide a means of determining the success of the Police Department's presence on impacted areas. One key measure in this area is the "% of change of crashes within the 10 high crash locations." Based on information provided by the Department of Transportation, ten locations are identified each year. Regardless of the specific locations, the Police Department's target remains the same: to gauge effectiveness of police presence in the reduction of accidents.

For 2003-2004, the estimated number of accidents was 14,400 and the actual number of accidents was 14,880, which represents a variance of approximately 3% above expected levels. The total number of accidents in 2003-2004 reflects an increase of 8% over that of 2002-2003.

However, the number of crashes at the 10 highest crash locations decreased by 22%, from 269 in 2002-2003 to 209 in 2003-2004. Preliminary crash data for 2004-2005 indicates that the number of crashes at the 10 highest crash locations decreased by an estimated 14% with an estimated 180 crashes at these locations. This decrease in accidents at these locations can be attributed to the Police Department's continued efforts to focus on areas prone to accidents through the Traffic

# Transportation Services CSA

## Core Service: Traffic Safety Services *Police Department*

### **Performance and Resource Overview (Cont'd.)**

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Accident Reduction Program (TARP). Since the 10 highest crash locations will change over time, the actual numbers for this measure will be adjusted, but the target of a 10% reduction remains constant.

The number of traffic complaints received in 2003-2004 was significantly lower than the 1,500 anticipated, with 402 actual complaints. The drop in complaints could be attributed to greater intersection coverage made possible through traffic safety grants, focusing on high complaint areas particularly during the Safe Passage Campaign. The Department's proactive role in contacting complainants to better understand issues could also be a contributing factor to the decline in complaints. The forecast for the number of traffic complaints received in 2004-2005 was set at 475, while the actual number of complaints was estimated to have been 438.

The number of hazardous moving violation citations issued totaled 32,418 in 2003-2004, which was below the forecast of 41,000. The number of moving violation citations issued for 2004-2005 is projected at 33,472 compared to a forecast of 32,500. The effectiveness of traffic enforcements is reflected in the increase in moving violation citations and in the reduction of traffic accidents at the 10 highest crash locations.

TEU continues to receive various grants from the State's Office of Traffic Safety. TEU was awarded \$823,000 in 2004-2005 for continued efforts of the seat belt enforcement campaign and for reducing the number of deaths and injuries involving vehicular accidents and "driving under the influence" (DUI). The grants fund the purchase of equipment, overtime for additional enforcement efforts, and other direct costs including training. TEU will continue to seek grants to further the efforts on traffic safety.

Given the continued weakness of the local economy and the City's projected General Fund budget gap for 2005-2006, the elimination of one traffic team (one vacant Sergeant and six vacant Officers) has been approved in this budget. This action is consistent with the Police Department's budget strategy of maintaining basic emergency response services and maintaining focus on patrol and responding to calls for service and is in line with the recently approved Council direction (contained in the Mayor's March 2005 Budget Message) to continue to reduce vacant positions and to implement ongoing reductions rather than one-time freezes. The Police Department's Traffic Enforcement Unit (TEU) has been reduced from eight teams to seven. This reduction is expected to impact response and investigation of non-fatal accidents. The number of hazardous moving violation citations issued is expected to decrease, resulting in a decrease in the ratio of hazardous moving violation citations issued and DUI arrests, compared to the total number of fatalities and injury cases. This approved reduction is also expected to result in an increase in the number of traffic complaints received and a decline in the percentage of traffic complaints responded to within a two-week period.





# Transportation Services CSA

## Core Service: Traffic Safety Services *Police Department*

### Performance and Resource Overview (Cont'd.)

#### Performance Measure Development

The number of accidents involving red light running violations is approved as a new Activity and Workload Highlight for Traffic Safety Services. This new activity measure will indicate the success of the Street Smarts Education Program that is a combined effort of the education, engineering, and enforcement functions of the Transportation City Service Area. The activity level for this measure has not been forecasted for 2005-2006. A forecast level will be determined after historical data has been obtained.

| Traffic Safety Services<br>Performance Summary                                      |   | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|---|---|---------------------|---------------------|------------------------|---------------------|
|    | % of change of crashes within the<br>10 high crash locations  | -22%                | -10%                | -14%                   | -10%                |
|   | Ratio of hazardous moving violation<br>citations issued and DUI arrests<br>compared to total number of<br>fatalities and injury cases | 10 : 1              | 10 : 1              | 10 : 1                 | 9 : 1               |
|  | % of traffic complaints responded<br>to within a 2 week period  | 90%                 | 90%                 | 90%                    | 80%                 |
|  | % of traffic complainants who rate<br>response a 4 or better on a scale 1 to 5  | 80%                 | 80%                 | 80%                    | 70%                 |



# Transportation Services CSA

## Core Service: Traffic Safety Services Police Department

### Performance and Resource Overview (Cont'd.)

| Activity & Workload Highlights                             | 2003-2004 Actual | 2004-2005 Forecast | 2004-2005 Estimated | 2005-2006 Forecast |
|--|------------------|--------------------|---------------------|--------------------|
| Number of traffic accidents                                | 14,880           | 12,800             | 14,012              | 12,800             |
| Number of crashes at 10 high crash locations               | 209              | 216                | 180                 | 162                |
| Number of traffic complaints received                      | 402              | 475                | 438                 | 530                |
| Number of hazardous moving violation citations issued      | 32,418           | 32,500             | 33,472              | 29,000             |
| Number of pedestrian injuries                              | 308              | 270                | 318                 | 270                |
| Number of accidents involving red light running violations | 871              | New Highlight*     | 839                 | TBD                |

\* New activity measure

| Traffic Safety Services Resource Summary | 2003-2004 Actual<br>1 | 2004-2005 Adopted<br>2 | 2004-2005 Forecast<br>3 | 2005-2006 Adopted<br>4 | % Change<br>(2 to 4) |
|--|-----------------------|------------------------|-------------------------|------------------------|----------------------|
| <b>Core Service Budget *</b>             |                       |                        |                         |                        |                      |
| Personal Services                        | \$ 7,242,386          | \$ 8,711,530           | \$ 8,249,288            | \$ 7,622,103           | (12.5%)              |
| Non-Personal/Equipment                   | 137,420               | 378,391                | 384,391                 | 372,316                | (1.6%)               |
| <b>Total</b>                             | <b>\$ 7,379,806</b>   | <b>\$ 9,089,921</b>    | <b>\$ 8,633,679</b>     | <b>\$ 7,994,419</b>    | <b>(12.1%)</b>       |
| <b>Authorized Positions</b>              | <b>62.00</b>          | <b>62.00</b>           | <b>61.00</b>            | <b>54.00</b>           | <b>(12.9%)</b>       |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation Services CSA

## Core Service: Traffic Safety Services Police Department

### Budget Changes By Core Service

| Adopted Core Service Changes  | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| <b>PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS</b>   |           |                |                   |
| 1. Police Traffic Enforcement Staffing  | (7.0)     | (639,260)      | (639,260)         |
| <p>This action reduces staffing in the Police Department's Traffic Enforcement Unit (TEU) by one team, or by 12%. The approved elimination of a vacant Sergeant and six vacant Police Officer positions is expected to impact response and investigation of non-fatal traffic accidents. With seven TEU teams remaining, Traffic Calming and Operation Safe Passage will continue at a reduced level of response and service. (Ongoing savings: \$738,980)</p> <p><b>Performance Results:</b><br/><b>Cycle Time, Customer Satisfaction</b> This action is expected to result in a decrease in the number of hazardous moving violation citations. The percentage of traffic complaints responded to within a two-week period is also expected to decrease. In addition, the percentage of traffic complainants who rate response a 4 or better is expected to decrease.</p> |           |                |                   |
| 2005-2006 Adopted Core Service Changes Total  | (7.00)    | (639,260)      | (639,260)         |

# Transportation Services CSA

## Core Service: Transportation Operations *Transportation Department*

### Core Service Purpose

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**T**o provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.

#### Key Operational Services:

- ☐ **Optimize Arterial Traffic Conditions**
- ☐ **Promote Transportation Safety**
- ☐ **Enhance Neighborhood Traffic Conditions**

### Performance and Resource Overview

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**T**he Transportation Operations Core Service's purpose is to optimize the systems and devices necessary for the safe and efficient flow of vehicular and pedestrian traffic. This includes optimizing traffic conditions throughout the system, enhancing neighborhood traffic conditions, and promoting transportation safety. This core service contributes primarily to the Transportation CSA Outcome: *Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations.*

#### Optimize Arterial Traffic Conditions

A proactive signal retiming strategy was adopted in 2001-2002 to improve arterial roadway traffic flow conditions. Staff continues to actively pursue grant funds to support this strategy. In 2004-2005, 86 signals were retimed under the San José Signal Retiming Project. As a result of this effort, a 10% reduction in travel time along 15.5 miles of arterial roadways is expected. Additionally, retimed systems are reviewed every two years to determine if adjustments are needed to reflect current travel demand. Retiming of traffic signals citywide has resulted in an estimated 12% increase of city arterial streets with traffic flows at optimal efficiency.

In 2004-2005, the Signal and ITS Operations Program faced significant challenges in delivering timely services due to cumulative impacts of position reductions and rotations. Since 2003-2004, roughly 20% of the section's positions have been eliminated. Two additional position reductions were approved for 2005-2006 in the Signal and ITS Operations Program. As a result, timeliness in response to customer complaints in the Signals and ITS Operations Program (not reported in the Performance Measure Tables) has declined from 84% in 2003-2004 to 50% in 2004-2005, with an additional 10% reduction expected in 2005-2006. Delays in delivering grant funded regional ITS and signal timing projects are expected as well. Due to reduced resources in the Signal Timing/ITS and Traffic Calming programs, it is expected that the percent of customers rating these services as "good" or "better" will drop slightly to 70% from 74% anticipated for 2004-2005.

Approximately \$850,000 in new grant funds was approved in 2004-2005 for signal retiming efforts.

# **Transportation Services CSA**

## **Core Service: Transportation Operations** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Optimize Arterial Traffic Conditions (Cont'd.)**

These funds are being used to provide the necessary traffic controller hardware and software upgrade to incorporate transit signal priority timing at 53 locations and system coordination for 218 signals. Overall, the proactive retiming strategy has helped to reduce the number of traffic congestion complaints related to signal timing by 18%, from 487 complaints received in 2003-2004 to a projected 400 complaints in 2004-2005.

To further improve traffic flow in the region, staff provides incident management support for the regional freeway system by actively coordinating with adjacent agencies and Caltrans to minimize traffic impacts of freeway incidents on the City's arterial roadways. During 2004-2005, staff provided support to seven major incidents that occurred along Interstates 880 and 280. Surveillance cameras were utilized to monitor traffic conditions along impacted arterial corridors and to support remote signal timing modifications to address traffic diverted from freeways. This effort reduced the duration of freeway back-ups, and reduced congestion along arterial roadways.

It is anticipated that by the close of 2004-2005, \$1.5 million dollars in grant funds will have been added to the original approximately \$3 million ITS Stevens Creek-West project, and another \$500,000 to the roughly \$4 million ITS Enhancement project. Staff also focused on delivering projects for the New City Hall, such as fiber extension, remote transportation management center and traveler information center projects.

In 2005-2006, staff will focus on efforts necessary to support upgrades to the traffic system. The central traffic control system, traffic signal controllers, and changeable message signs have reached their life expectancy, and portions of the equipment and software have become outdated and are no longer supported by vendors. It is likely that the cost of maintenance will continue to increase and the reliability of the system will further decline if upgrades are not performed in a timely manner. Staff will evaluate available technology and explore alternatives that may be utilized to address the ongoing system equipment and maintenance needs as funding allows.

#### **Enhance Neighborhood Traffic Conditions**

The level of completed basic traffic calming requests is estimated to have decreased 12% in 2004-2005, with an estimated 1,700 projects completed by year-end. In addition, it is estimated that approximately 60% of basic requests for signs and markings were addressed within time guidelines. The 2004-2005 performance level met the performance target of 60% for this measure but, it should be noted, approved reductions have already impacted actual performance over the past two years. In 2003-2004, actual timeliness was much higher, at 73%.

Despite resource constraints, in 2004-2005 staff was able to eliminate the backlog of expired speed surveys. Speed surveys are required by the California Vehicle Code whenever the City wishes to use radar to enforce speed limits, and these surveys must be updated every five, seven or ten years depending upon changes in traffic characteristics, land use, or density of development.

# **Transportation Services CSA**

## **Core Service: Transportation Operations** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Enhance Neighborhood Traffic Conditions (Cont'd.)**

In 2005-2006, staff will continue focusing on updating speed surveys. This effort, combined with the approved elimination of an additional position, will impact staff's ability to complete the installation of signs and markings within time guidelines in 2005-2006. The target has been reduced to 50% of signs and markings installed within 35 days from the initial study request.

In 2004-2005, the Neighborhood Automated Speed Compliance Program (NASCOP) was expanded to provide deployment to over 170 neighborhood streets to help reduce speeding cars in neighborhoods. In 2005-2006, it is anticipated that the program will be expanded to include over 180 streets. To accomplish this expansion with existing resources, it will be necessary to reduce the level of deployments on neighborhood streets. Reductions in deployment will occur on those streets that have a lower volume of speeding vehicles.

#### **Promote Transportation Safety**

There are currently 170 schools and 17 neighborhoods participating in the Street Smarts program. Of the 17 neighborhoods that have adopted Street Smarts, 87% of residents in those neighborhoods rated the value of the overall program as "Good" or "Excellent." In addition, Street Smarts was designed as a regional program and the cities of Cupertino, Danville, San Ramon and Napa, along with Contra Costa County Health Department have adopted the program.

A new component of Street Smarts, the School Safety Education Program, was launched in January 2005 with funding of \$230,000 from the California Office of Traffic Safety. This program teaches age-appropriate safety principles to children in kindergarten through eighth grade, such as how to cross the street safely and the proper way to wear a bike helmet and ride a bike. The program is expected to serve an estimated 50,000 students each year. In 2004-2005, an estimated 42 school presentations occurred. In 2005-2006, the first full year of the program, it is anticipated that 50% of elementary and middle schools (85 schools) will receive school presentations.

To implement the Safe Streets Initiative outlined in the Council-approved Mayor's March Budget Message, funding in the Traffic CIP has been approved for the following: equipping 50 intersections with red light running indicators to enhance enforcement efforts by the Police Department; installation of pedestrian countdown signal heads at high activity intersections; and installation of flashing beacon signs at 10-12 crosswalks to enhance pedestrian crossings.

#### **Performance Measure Development**

Two new Activity and Workload Highlights have been added. The first, the Number of Pedestrian and Bike Injury/Fatality Accidents, tracks the number of pedestrian and bike injury/fatality accidents City-wide for all ages. The second, the Number of Pedestrian and Bike Injury/Fatality Accidents for Children (Ages 5 to 14) to and from School, will track the number of pedestrian and





# Transportation Services CSA

## Core Service: Transportation Operations Transportation Department

### Performance and Resource Overview (Cont'd.)

#### Performance Measure Development (Cont'd.)

bicycle injury and fatality accidents involving children between the ages of 5 and 14 in school areas. This measure responds to the City Council's request to provide data related to accidents involving elementary and middle school children in school areas. The resulting data will allow staff to target schools that may need focused education, enforcement, or engineering enhancements. The goal is to deploy resources effectively around specific schools with higher accident rates and thereby enhance the safety of children in the community. The data will also be used to make decisions regarding the deployment of resources City-wide to maximize effectiveness and ensure the safety of all citizens. In 2004-2005, it is anticipated that there will have been 52 accidents involving children en route to or from school of a total of 630 bike or pedestrian accidents City-wide.

| Transportation Operations<br>Performance Summary  | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  % of city arterials with traffic flows at optimum efficiency   | 53%                 | 50%                 | 65%                    | 65%                 |
|  Transportation Operations Cost to Budget Ratio  | 1.00                | 1.00                | 1.00                   | 1.00                |
|  % of signs and markings installed within 35 days from initial study request                                       | 73%                 | 60%                 | 60%                    | 50%                 |
|  % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution | 81%                 | 70%                 | 74%                    | 70%                 |

| Activity & Workload<br>Highlights  | 2003-2004<br>Actual | 2004-2005<br>Forecast | 2004-2005<br>Estimated | 2005-2006<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| Number of pedestrian and bike injury/fatality accidents  | 576                 | N/A*                  | 630                    | 600                   |
| Number of pedestrian and bike injury/fatality accidents for children (ages 5 to 14) to and from school | 35                  | N/A*                  | 52                     | 50                    |
| Number of traffic congestion complaints  | 487                 | 550                   | 400                    | 450                   |
| Number of traffic studies completed and implemented  | 1,924               | 2,000                 | 1,700                  | 1,600                 |
| Number of school safety education presentations conducted  | 21                  | 42                    | 42                     | 85                    |
| Number of special events managed   | 181                 | 173                   | 131**                  | 190                   |

\* New for 2005-2006. See Performance Measure Development section.

\*\* Hockey season was cancelled, which resulted in fewer than anticipated special events managed in 2004-2005.

# Transportation Services CSA

## Core Service: Transportation Operations Transportation Department

### Performance and Resource Overview (Cont'd.)

| Transportation Operations<br>Resource Summary | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Core Service Budget *</b>                  |                          |                           |                            |                           |                         |
| Personal Services                             | \$ 6,787,096             | \$ 5,861,402              | \$ 6,000,454               | \$ 5,790,874              | (1.2%)                  |
| Non-Personal/Equipment                        | 768,282                  | 1,053,087                 | 1,131,421                  | 921,421                   | (12.5%)                 |
| <b>Total</b>                                  | <b>\$ 7,555,378</b>      | <b>\$ 6,914,489</b>       | <b>\$ 7,131,875</b>        | <b>\$ 6,712,295</b>       | <b>(2.9%)</b>           |
| <b>Authorized Positions</b>                   | <b>67.90</b>             | <b>64.90</b>              | <b>64.90</b>               | <b>61.90</b>              | <b>(4.6%)</b>           |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All<br>Funds (\$) | General<br>Fund (\$) |
|------------------------------|-----------|-------------------|----------------------|
|------------------------------|-----------|-------------------|----------------------|

#### PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS

|  |        |           |           |
|--|--------|-----------|-----------|
| 1. Transportation Operations and Neighborhood Traffic Services | (3.00) | (419,580) | (722,536) |
|--|--------|-----------|-----------|

This action eliminates 3 filled positions (Geographic Systems Specialist, Staff Specialist and Sr. Account Clerk), and shifts a portion of the funding from the General Fund to capital for 5 others, including on a one-time basis the funding for a Sr. Engineer that will temporarily support the BART to San José initiative. Two of three positions being eliminated support the ITS Operation and Management section that currently totals 14 positions. The Geographic Systems Specialist is the only position of this classification in the section, and its duties include developing and implementing arterial flow management projects. The position elimination will delay delivery of these services. The Staff Specialist is the only position of its classification (and one of two analytical/administrative positions) supporting the ITS Operations and Management section, including customer support and inter-agency signal and streetlight operations. This elimination will reduce the timely response to signal timing requests as the Staff Specialist's duties will be absorbed by other staff. The Sr. Account Clerk position is the only Sr. Account Clerk supporting the On-Street Parking Services section. This section totals 37 positions, including 23 Parking Compliance Officer positions, and the position's primary duties include issuing various transportation permits including tow-away permits and Residential Parking Program permits as well as daily cash handling and reconciliations. Engineering staff will absorb the permit issuing duties and the Department will need to redistribute cash handling duties to staff in other divisions.

# Transportation Services CSA

## Core Service: Transportation Operations *Transportation Department*

### **Budget Changes By Core Service (Cont'd.)**

| Adopted Core Service Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------|-----------|----------------|-------------------|
|------------------------------|-----------|----------------|-------------------|

#### **PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS (CONT'D.)**

##### **1. Transportation Operations and Neighborhood Traffic Services (Cont'd.)**

In addition, the action reduces contractual services and materials to install traffic calming devices in neighborhoods by \$210,000, which will decrease the completion rate of community requests. (Ongoing savings: \$444,326)

##### **Performance Results:**

**Cycle Time, Customer Satisfaction** The timeliness of response to signal timing complaints is anticipated to drop from 60% to 45% within 14 days. The completion rate of community traffic calming requests will drop from 60% within 35 days to 50%.

|   |               |                  |                  |
|---|---------------|------------------|------------------|
| <b>2005-2006 Adopted Core Service Changes Total</b> | <b>(3.00)</b> | <b>(419,580)</b> | <b>(722,536)</b> |
|---|---------------|------------------|------------------|



# Transportation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Core Service Purpose

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**P**lan and develop the City's transportation system through local and regional programs.

#### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Plan Transportation System</b>   | <input type="checkbox"/> <b>Manage Capital Improvement Program</b>          |
| <input type="checkbox"/> <b>Policy Analysis and Advocacy</b> | <input type="checkbox"/> <b>Coordinate Regional Transportation Projects</b> |

### Performance and Resource Overview

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**T**he Transportation Planning and Project Delivery Core Service provides planning, policy advocacy, coordination, financial administration, and project management services to support development of the City's transportation infrastructure. This core service contributes to all three Transportation CSA Outcomes: *Provide Viable Transportation Choices; Provide Safe, Efficient and Neighborhood-Friendly Transportation Operations; and Preserve and Improve Transportation Assets to Enhance Community Livability.*

#### Plan Transportation System

The operational service of planning the City's transportation system includes managing the transportation elements of the City's General Plan, coordinating transportation and land use planning studies, advising on transportation issues related to private development projects, and analyzing the performance of the transportation system.

Approximately 50 transportation studies are prepared annually for various purposes. These studies include traffic forecasts prepared for individual General Plan amendments, traffic reports for City capital improvement projects, and transportation planning for major development projects, in areas such as North San José, downtown, Coyote Valley, Evergreen, and Edenvale. In addition, over 400 private development plans are reviewed, of which 25% warrant a significant transportation response. For the City's 850 signalized intersections, traffic data is maintained in a database and analyzed to monitor congestion levels, in compliance with State regulations and local policies, and to identify future improvement needs. In 2004-2005, a new transportation impact policy was completed that serves to align the City's transportation policies with the City's goals related to multi-modal transportation, smart growth, quality neighborhoods, and economic development. A City Council Study Session on the recommended transportation policy as well as land use plans for North San José and downtown was held on February 14, 2005.

In addition, a new fee is approved to recoup City expenses for Geometric Design work activities related to striping and markings requests on City and private roadways. Currently, City Geometric

# **Transportation Services CSA**

## **Core Service: Transportation Planning and Project Delivery**

*Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Plan Transportation System (Cont'd.)**

Design staff is performing essential planning feasibility analysis and design/review related to all striping and markings issues as part of development projects. The current geometric fee is specific only to the work done by crews in the field for the actual implementation of the striping, and the costs for planning and design/review are currently being paid by the City's Capital funds. The costs incurred should properly be the responsibility of the requesting party, however. The new fee will recoup costs for geometrics through the entire development process, including costs incurred during the Planning Permit process for staff to review geometric issues associated with a development proposal such as access points, signal mitigations, median breaks, right of way dedications, and all other feasibility-related items. Development proposals that move forward to construction require design/review of the geometric improvements as part of their overall construction improvements. The new fee will also allow for staff time to either review or design geometric improvements as well as conduct field inspections and redesign during the construction process. The new fee is further described in the 2005-2006 Proposed Fees and Charges document.

#### **Policy Analysis and Advocacy**

The goal of the transportation policy analysis and advocacy services is to support the City's interests through the policies and actions of regional, State and federal agencies. To achieve this outcome, the City's elected officials, with support from City staff, play an active role on policy and technical committees for various regional organizations, including the Santa Clara Valley Transportation Authority (VTA), the Metropolitan Transportation Commission, the CalTrain Joint Powers Board, the League of California Cities, and the National League of Cities. Seven of the City's elected officials serve on a total of nine regional transportation boards. In addition, the City actively lobbies the State and federal governments on legislative interests.

Securing regional transportation funding for projects in San José is another ongoing policy priority. Successful past efforts resulted in funding for completing the Route 87 freeway from Julian Street to Route 101, upgrading the Route 880/Coleman interchange, and building the new Route 101/Bailey interchange in Coyote Valley. Currently, major efforts are being made to obtain funding for San José projects in the new federal transportation bill. Projects proposed for "earmark" funding allocations include: Route 880/Stevens Creek interchange upgrade, Silicon Valley Transportation Incident Management Center, Route 101/Tully improvements, Almaden Expressway improvements near Route 85, and trail projects along Guadalupe River, Coyote Creek and the Bay Trail. In 2005-2006, policy support and advocacy will also focus on several key areas that include: securing federal funding for the implementation of the BART to San José project, restoring State funding from Proposition 42, and a proposed new county-wide transportation tax measure for transit and local pavement maintenance.

# Transportation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Manage Capital Improvement Program**

The three main functions of managing the Capital Improvement Program include preparing the City's Traffic CIP, administering grant-funded programs, and ensuring the timely and cost effective delivery of projects. Because the Traffic Capital Program derives a large portion of funding from economically sensitive revenue sources, the program has been significantly impacted by the economic decline over the past few years. For context, the two development-related taxes supporting the Traffic program in 2004-2005 are between 40% and 50% lower than their peak in 2000-2001.

In 2004-2005, the City received an estimated \$6.7 million in transportation-related grant revenues, slightly lower than the forecasted amount of \$7.0 million. In 2005-2006, the forecasted amount of grant revenues is expected to be \$6.2 million. Transportation grant revenue has substantially declined due to funding cuts and delays at the State and federal levels. As a point of reference, grant revenues in 2002-2003 were \$17.3 million. Due to the sharp decline in funding for transportation projects, a reduction of 11 capital-funded positions was approved in 2004-2005. A further reduction of two positions is approved in 2005-2006. This action ensures that the number of staff charging to the Traffic CIP accurately reflects the available funding for capital projects.

In 2004-2005, there are a total of 149 projects in the entire Transportation Services CSA, including projects in the Traffic CIP, the Parking CIP, and projects funded by other agencies such as San José Redevelopment Agency-funded SNI projects. Staff has been focusing efforts to ensure the delivery of Transportation CSA projects both on budget and on schedule. In 2004-2005, an estimated 81% of projects were delivered on-time and 82% of projects were delivered on budget.

#### **Coordinate Regional Transportation Projects**

This operational service involves coordinating with other transportation agencies such as the VTA, Caltrans, the County, BART, and the High Speed Rail Authority, to plan, design, and construct regional projects consistent with the City's interests. Specific services include the review of project studies and designs, preparation of multi-agency agreements, monitoring construction operations, and supporting City participation on technical and policy committees.

In 2004-2005, a total of 43 regional projects or sub-project contracts were active in San José and the total value of projects in construction was an estimated \$373 million. The major active construction projects include the Route 87 Freeway (Julian to Route 101), the Vasona Light Rail Transit (LRT) extension, the Route 880/Coleman interchange upgrade, and the Route 87 widening from Julian to Route 85. Additionally, preliminary engineering was active for the BART extension to San José, the Capitol LRT extension to Evergreen, and the Route 101 interchange upgrades at Capitol Expressway and Tully Road. Other regional project activity will continue in 2005-2006, with major new activities focused on planning work for the Route 880/Stevens Creek interchange upgrade, Route 101/Zanker overcrossing and Route 101/Mabury interchange.





# Transportation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Performance and Resource Overview (Cont'd.)

#### Performance Measure Development

The Activity and Workload Highlight titled "Number of Traffic Signals and Modifications Designed" has been removed. This highlight provided valuable performance-related data when signal design and delivery was managed separately by the Transportation Operations division. At this time, however, signal projects are delivered by the Project Delivery team along with most other transportation capital projects. Data on project delivery (including individual signal projects) is provided by the CIP Action Team and is included in the CIP Delivery Performance Measures in Outcome One in the Transportation Services CSA Overview in this document.

| Transportation Planning and Project Delivery Performance Summary                    |  | 2003-2004 Actual | 2004-2005 Target | 2004-2005 Estimated | 2005-2006 Target |
|---|--|------------------|------------------|---------------------|------------------|
|   | % of issues resolved in City's best interest   | 80%              | 80%              | 80%                 | 80%              |
|  | % of budget / cost ratio   | 1.00             | 1.00             | 1.00                | 1.00             |
|  | % of Transportation CSA projects delivered within two months of approved baseline schedule | 81%              | 85%              | 81%                 | 85%              |
|  | % of stakeholders and customers rating services as good or better                          | 95%              | 90%              | 90%                 | 90%              |

| Activity & Workload Highlights                          | 2003-2004 Actual | 2004-2005 Forecast | 2004-2005 Estimated | 2005-2006 Forecast |
|---|------------------|--------------------|---------------------|--------------------|
| Number of local Transportation projects in CIP Database | 144              | 137                | 149                 | 140                |
| Dollar amount of projects in 5-year Traffic CIP         | \$204 M          | \$201 M            | \$206 M             | \$210 M            |
| Number of transportation analyses/studies               | 65               | 60                 | 50                  | 45                 |
| Dollar amount of transportation grant funds received    | \$3.5 M          | \$7.0 M            | \$6.7 M             | \$6.2 M            |
| Number of regional projects in the City*                | 59               | 44                 | 43                  | 35                 |
| Dollar amount of regional projects in the City**        | \$650 M          | \$326 M            | \$373 M             | \$267 M            |

\* The number of regional projects includes projects in all phases of development (planning, design and construction).

\*\* The dollar value of regional projects reflects only projects under construction.

# Transportation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Performance and Resource Overview (Cont'd.)

| Transportation Planning<br>and Project Delivery<br>Resource Summary | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Core Service Budget *</b>  |                          |                           |                            |                           |                         |
| Personal Services   | \$ 4,315,967             | \$ 4,077,038              | \$ 4,135,134               | \$ 3,938,241              | (3.4%)                  |
| Non-Personal/Equipment  | 30,677                   | 101,984                   | 101,984                    | 101,984                   | 0.0%                    |
| <b>Total</b>  | <b>\$ 4,346,644</b>      | <b>\$ 4,179,022</b>       | <b>\$ 4,237,118</b>        | <b>\$ 4,040,225</b>       | <b>(3.3%)</b>           |
| <b>Authorized Positions</b>   | <b>48.30</b>             | <b>37.30</b>              | <b>37.30</b>               | <b>35.30</b>              | <b>(5.4%)</b>           |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

| Adopted Core Service Changes | Positions | All<br>Funds (\$) | General<br>Fund (\$) |
|------------------------------|-----------|-------------------|----------------------|
|------------------------------|-----------|-------------------|----------------------|

#### PROVIDE VIABLE TRANSPORTATION CHOICES

- |  |        |           |           |
|--|--------|-----------|-----------|
| 1. <b>Right-Sizing of Traffic Capital Improvement Program Staffing</b> | (2.00) | (196,893) | (126,950) |
|--|--------|-----------|-----------|

This action eliminates 2 filled, capital-funded positions (1 Sr. Construction Inspector and 1 Associate Engineer) and reallocates funding for 2 other positions funded by the Traffic Capital Improvement Program (CIP). The Sr. Construction Inspector is the only position of this classification in the Regional Projects division that comprises 13 positions. The Associate Engineer is one of three Associate Engineers in the Project Development and Engineering Division, which totals 11 positions. This action ensures that the number of Department of Transportation staff charging to the Traffic CIP accurately reflects the available funding for capital projects. Similar cuts are also recommended by the Department of Public Works for its staff who charge to the Traffic CIP. These reductions in staff correspond to a reduction in the number of projects that can be funded given reduced revenue levels. No change in the quality of project delivery is anticipated. (Ongoing savings: \$214,294)

#### Performance Results:

**Quality** Although fewer projects are being funded and staffed in the Traffic CIP, this action will have no effect on the quality of project delivery.

# Transportation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### **Budget Changes By Core Service (Cont'd.)**

| <b>Adopted Core Service Changes</b> | <b>Positions</b> | <b>All<br/>Funds (\$)</b> | <b>General<br/>Fund (\$)</b> |
|-------------------------------------|------------------|---------------------------|------------------------------|
|-------------------------------------|------------------|---------------------------|------------------------------|

#### **PROVIDE VIABLE TRANSPORTATION CHOICES (CONT'D.)**

**2. Geometric Design Fee** 0 101,329

Existing City Geometric Design staff is performing essential planning feasibility analysis and design/review related to all striping and markings issues as part of development projects. These activities have not been included in the existing fees collected for this work. The actual costs are currently being paid by the City's Capital funds, although the costs incurred are appropriately the responsibility of the requesting party and may be charged to developers and others requiring this specific work on the City roads and infrastructure. This action establishes a fee set at a full cost recovery basis to recoup expenses for 0.93 positions shifted from capital to the General Fund for geometric design activities. Revenues from the fee, displayed in the General Fund Revenue Estimates section of the document, will offset the additional General Fund costs presented here. (Ongoing costs: \$0)

#### **Performance Results:**

This action ensures appropriate levels of cost recovery in geometric design services.

|   |               |                  |                 |
|---|---------------|------------------|-----------------|
| <b>2005-2006 Adopted Core Service Changes Total</b> | <b>(2.00)</b> | <b>(196,893)</b> | <b>(25,621)</b> |
|---|---------------|------------------|-----------------|

# Transportation Services CSA

## Strategic Support *Transportation Department*

---

**P**rovide the necessary direction and support to the department's core services by ensuring sound budget and fiscal services, hiring of quality new employees, development of a highly skilled and safe workforce, and implementation of useful and reliable information technology systems.

### Key Operational Services:

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Budget and Financial Services</b> | <input type="checkbox"/> <b>Personnel</b>              |
| <input type="checkbox"/> <b>Training and Safety</b>           | <input type="checkbox"/> <b>Information Technology</b> |

---

## Performance and Resource Overview

**S**trategic Support provides essential behind-the-scenes services that are necessary for the effective management of the department core services. By centralizing operational services such as budget and financial management, training and safety functions, personnel services, and information technology management, front-line staff will be better able to provide quality services to the department's customers.

### Budget and Financial Services

In 2004-2005, the Budget and Financial Services Unit successfully managed expenditures such that the department stayed within its already reduced budget and met the Cost/Position Management Plan. Furthermore, the Unit paid an estimated 80% of invoices within 30 days. This is below the 2003-2004 actual of 83% but still above the 2004-2005 target of 76%. Prompt payment of invoices also allowed the Unit to earn 96% of vendor discounts and meet the target. Discounts are offered on certain bills if payment is received early, so these measures represent staff efficiency and indicate significant cost savings to the department and the City as a whole. In total, cash discounts saved an estimated \$48,000 in 2004-2005. In 2005-2006, the total value of discounts earned is only projected to be \$19,000. The majority of discounts earned come as a result of pavement residential street sealing work. As total resources are reduced, the amount of discounts available also decreases.

In 2004-2005, workload for the Budget and Financial Services Unit staff further increased as a result of staff attrition and continued vacant positions in the Administrative Unit. In addition, the Unit absorbed various payroll/timecard activities as a result of vacancies and necessary reductions in the Strategic Support CSA. The general budget climate for 2005-2006 is bringing added complexity and challenges to the Unit. Every effort has been made to sustain the targeted level of services provided during 2004-2005 and to continue to support internal and external customers with timely expenditure forecast information and training to ensure that the Transportation CSA can continue to provide exceptional services to residents despite budget constraints.

# Transportation Services CSA

## Strategic Support *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Training**

Training continues to be a vital component of staff success. Safety training is the predominant type of training offered to Department of Transportation employees given staff reductions and limited resources that have restricted the availability of other types of training. In an effort to maximize the amount of training that can be offered to employees, an increasing number of training classes are being provided in-house. In 2004-2005, the Department of Transportation Safety Officer was certified in State Emergency Management Systems (SEMS) training and Weapons of Mass Destruction (WMD) Terrorism training, in addition to the many other Occupational Safety and Health Act (OSHA)-mandated trainings that he is already certified to teach. Instructors have been identified throughout the department for other types of Safety training, and their expertise is being used to provide training to Department of Transportation employees at minimal or no cost to the City. In 2004-2005, nearly 180 Department of Transportation employees completed the SEMS training, and a new training module on Vehicle Safety was designed to augment Defensive Driving training. This will be a priority training topic for 2005-2006. In addition to ensuring that staff comply with all OSHA-mandated safety training requirements, several technical training opportunities related to transportation and traffic management will be provided to Department of Transportation staff in 2005-2006. The Training Unit will continue to expand course offerings and utilize its streamlined training enrollment and record-keeping procedures in 2005-2006. Reportable relevant training hours decreased in 2004-2005, due primarily to the higher vacancy rate that reduces time available for staff to attend formal training classes. The reportable training hours in 2005-2006 are expected to increase slightly, due to the technical training offerings that are planned.

#### **Safety**

The Safety Program focuses on five aspects of employee health and safety to help reduce injuries and associated disability costs: prevention, training, compliance, case management, and return to work. In 2004-2005, staff continued the implementation of the comprehensive business model for the Department of Transportation Safety and Wellness Program, and further refined its policy of making Employee Safety one of the highest priorities. Monetary and lost time costs associated with work-related injuries were tracked more efficiently, and all work groups in the Department of Transportation developed Section Safety Profiles that enabled them to identify and track progress on safety-related performance targets. Workers' Compensation costs were significantly reduced in 2004-2005, and efforts to maintain this trend will continue on an ongoing basis. Specific focus was given to the Ergonomics Program in 2004-2005, particularly for those employees moving to the New City Hall. Workstation evaluations were completed for 115 office staff so that the new work stations will be laid out using sound ergonomic principles to further reduce the likelihood of work-related ergonomic injuries. The primary focus of the Safety Program in 2005-2006 will be increasing Safety awareness, updating the Department of Transportation Emergency Action Plan in the New City Hall and providing more resources and training to support employee wellness.



# Transportation Services CSA

## Strategic Support *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Personnel**

The Personnel Unit ensures that the department is properly staffed with well-qualified and highly trained personnel. During the 4<sup>th</sup> quarter of 2004-2005, the department's vacancy rate tracked at a relatively low 9%, due primarily to the elimination of vacant positions to achieve cost reduction targets. Within the context of the ongoing hiring freeze, hiring activity levels remained very low. Strategic support staff continues to engage in providing extensive Performance Management assistance and resources to supervisors and their employees, and will maintain that as a service delivery priority in 2005-2006.







#### **Information Technology**

The Department's Information Technology (IT) Unit continues to provide excellent system performance, with the up-time rates for network and e-mail systems again estimated to have surpassed 99% in 2004-2005. Administering information technology systems at optimal levels ensures that the Department can maintain high levels of performance in all of its core services. Transportation's IT section currently is focusing on preparations for the data network and server integration at the New City Hall. Specifically, the Active Directory Implementation was completed in the Spring 2005 as part of the move to the New City Hall and resulted in an increase in the number of IT service calls. The IT section is also a key project participant for the extension of the City's fiber optic cable backbone to the New City Hall site and three Downtown Parking Garages. Other noteworthy projects include support for the infrastructure enhancements for the Silicon Valley Intelligent Traffic Systems – Traveler Information Center, a comprehensive automated field data solution for infrastructure maintenance field personnel, redesign of the obsolete Traffic Studies Project Tracking system, the Residential Permit Parking Program database, and planning for the relocation of the Traffic Management Center.

# Transportation Services CSA

## Strategic Support Transportation Department

### Performance and Resource Overview (Cont'd.)

| Strategic Support<br>Performance Summary   | 2003-2004<br>Actual | 2004-2005<br>Target | 2004-2005<br>Estimated | 2005-2006<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of discounts taken   | 99%                 | 96%                 | 96%                    | 96%                 |
|  % of employees receiving 40 hours<br>of relevant training annually                                       | 24%                 | 45%                 | 25%                    | 40%                 |
|  Fiscal Unit expenditures as a percent of<br>Adopted Budget (total resources managed)*                    | 0.53%               | 0.77%               | 0.58%                  | 0.69%               |
|  % of invoices paid within 30 days  | 83%                 | 76%                 | 80%                    | 76%                 |
|  % of vacancies filled within 30 days   | 33%                 | 40%                 | 25%                    | 25%                 |
|  % of customers whose service quality<br>expectations are met or exceeded<br>(4 or better on a 1-5 scale) | 81%                 | 75%                 | 75%                    | 75%                 |

\* The 2004-2005 estimated is significantly lower than target due to higher than projected Capital funds (including rebudgets). The 2005-2006 target is higher than the 2004-2005 estimated, due to a reduction in the total resources managed in the Adopted Operating and Traffic Capital Budgets, primarily due to decreases in funding in the CIP.

| Activity & Workload<br>Highlights                       | 2003-2004<br>Actual | 2004-2005<br>Forecast | 2004-2005<br>Estimated | 2005-2006<br>Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Value of discounts taken                                | \$60,000            | \$30,000*             | \$48,000               | \$19,000*             |
| Number of financial/budget transactions                 | 17,000              | 17,000                | 15,000                 | 15,000                |
| Number of employees hired                               | 43                  | 35                    | 65                     | 50                    |
| Number of training hours provided                       | 13,615              | 13,500**              | 9,000                  | 10,000                |
| Number of responses to information<br>technology issues | 2,574               | 2,250                 | 3,000                  | 3,500***              |

\* The 2004-2005 and 2005-2006 forecast value of discounts taken are based upon reduced pavement program funding.

\*\* In 2004-2005, the number of hours of training provided is expected to be 33% below the 2004-2005 forecast due to reduced staff and reduced available time for training because of growing workloads, as well as reduced City-wide training offerings. In 2005-2006, department-sponsored training is expected to increase, resulting in the slight increase in total training hours.

\*\*\*With the Active Directory Implementation anticipated in mid-2005, it is anticipated that IT service calls will increase significantly for a few quarters following implementation.

# Transportation Services CSA

## Strategic Support Transportation Department

### Performance and Resource Overview (Cont'd.)

| Strategic Support<br>Resource Summary | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---------------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Strategic Support Budget *</b>     |                          |                           |                            |                           |                         |
| Personal Services                     | \$ 1,004,144             | \$ 952,100                | \$ 950,191                 | \$ 950,191                | (0.2%)                  |
| Non-Personal/Equipment                | 1,159,365                | 153,652                   | 98,384                     | 98,384                    | (36.0%)                 |
| <b>Total</b>                          | <b>\$ 2,163,509</b>      | <b>\$ 1,105,752</b>       | <b>\$ 1,048,575</b>        | <b>\$ 1,048,575</b>       | <b>(5.2%)</b>           |
| <b>Authorized Positions</b>           | <b>8.43</b>              | <b>7.53</b>               | <b>7.53</b>                | <b>7.53</b>               | <b>0.0%</b>             |

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

### Strategic Support Budget Changes

| Adopted Strategic Support Changes | Positions | All<br>Funds (\$) | General<br>Fund (\$) |
|-----------------------------------|-----------|-------------------|----------------------|
|-----------------------------------|-----------|-------------------|----------------------|

NONE

**2005-2006**

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**OPERATING BUDGET**

**TRANSPORTATION**

**SERVICES**

**CSA**

**CITY-WIDE**

# Transportation Services CSA

## City-Wide Expenses

### Overview

**T**he Transportation Services City Service Area Program includes services related to surface transportation. The departments and Redevelopment Agency divisions form the team responsible for planning, developing, operating, and maintaining a safe and efficient transportation system.

### Budget Summary

| City-Wide Expenses<br>Resource Summary* | 2003-2004<br>Actual<br>1 | 2004-2005<br>Adopted<br>2 | 2005-2006<br>Forecast<br>3 | 2005-2006<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Transportation Services                 | \$ 1,853,942             | \$ 2,289,961              | \$ 2,191,863               | \$ 2,191,863              | (4.3%)                  |
| <b>Total</b>                            | <b>\$ 1,853,942</b>      | <b>\$ 2,289,961</b>       | <b>\$ 2,191,863</b>        | <b>\$ 2,191,863</b>       | <b>(4.3%)</b>           |
| <b>Authorized Positions</b>             | <b>0.00</b>              | <b>0.00</b>               | <b>0.00</b>                | <b>0.00</b>               | <b>N/A</b>              |

\* For a complete listing of allocations for the Transportation Services Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes by Program

| Adopted Program Changes | Positions | General<br>Fund (\$) |
|-------------------------|-----------|----------------------|
| NONE                    |           |                      |

# Transportation Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

| <b>General Fund Capital,<br/>Transfers, and Reserves</b>     |                                   |                                    |                                     |                                    |                                  |
|--|-----------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| <b>Transportation<br/>Services CSA<br/>Resource Summary*</b> | <b>2003-2004<br/>Actual<br/>1</b> | <b>2004-2005<br/>Adopted<br/>2</b> | <b>2005-2006<br/>Forecast<br/>3</b> | <b>2005-2006<br/>Adopted<br/>4</b> | <b>%<br/>Change<br/>(2 to 4)</b> |
| Capital Contributions  | \$ 3,705,546                      | \$ 4,446,000                       | \$ 2,258,000                        | \$ 2,063,511                       | (53.6%)                          |
| Transfers to Other Funds                                     | 123,106                           | 123,106                            | 123,106                             | 123,106                            | 0.0%                             |
| Earmarked Reserves   | 0                                 | 0                                  | 431,000                             | 0                                  | 0.0%                             |
| <b>Total</b>   | <b>\$ 3,828,652</b>               | <b>\$ 4,569,106</b>                | <b>\$ 2,812,106</b>                 | <b>\$ 2,186,617</b>                | <b>(52.1%)</b>                   |
| <b>Authorized Positions</b>                                  | <b>N/A</b>                        | <b>N/A</b>                         | <b>N/A</b>                          | <b>N/A</b>                         | <b>N/A</b>                       |

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Transportation Services CSA, please refer to the General Fund Capital, Transfers and Reserves section of this document.

### Budget Changes by Program

| <b>Adopted Program Changes</b> | <b>Positions</b> | <b>General<br/>Fund (\$)</b> |
|--------------------------------|------------------|------------------------------|
|--------------------------------|------------------|------------------------------|

#### 1. Capital Contributions: City-Wide Sidewalk Repairs (817,489)

This action will implement a cap of \$500 on City-reimbursed sidewalk repairs (\$1,000 for corner lots). Although sidewalk repairs are the financial responsibility of property owners, the City currently provides a maximum \$1,000 grant to homeowners who occupy their own homes to repair the sidewalks and a \$2,000 cap on corner lots at their property, regardless of the total repair costs. Around 4,000 property owners request sidewalk repairs annually, and about half receive a full grant. This proposal will reduce the program allocation to a maximum 50% reimbursement to most applicants and a full grant reimbursement for approximately 25% of all grant applicants. As a result of this action the budget requirement for this program will be reduced from the current \$1.5 million to \$682,511. (Ongoing savings: \$817,489)

#### 2. Capital Contributions: Rebudget of 2004-2005 Projects 623,000

This action provides for the rebudgeting of funding for completion of capital projects authorized in 2004-2005. Major projects in the Transportation Services CSA include Towers Lane Improvements (\$373,000), Street Reconstruction (\$150,000) and Lincoln Avenue Enhanced Crosswalks (\$100,000). (Ongoing cost: \$0)

# Transportation Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Changes by Program (Cont'd.)

| Adopted Program Changes   | Positions | General Fund (\$) |
|---|-----------|-------------------|
| 3. Earmarked Reserves: Street Maintenance Activities and City Hall Garage Reserve Eliminations  |           | (431,000)         |
| This action liquidates the Earmarked Reserves that were established for projected additional costs to maintain new traffic signals, landscaping, and street lighting included in the City's Five Year Capital Improvement Program (\$221,000) and City Hall Garage (\$210,000). Elsewhere in this document, this ongoing funding is allocated to: maintain capital assets built by the Redevelopment Agency; provide maintenance along the light rail corridors that have recently been built out and improved by the Valley Transportation Authority; and operate and manage parking garages for City customers and staff who conduct business at the new facility. (Ongoing savings: \$811,118) |           |                   |
| 2005-2006 Adopted Program Changes Total   | 0.00      | (625,489)         |